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Mayor's Proposed Detail Program Budgets For Fiscal Year 1997-98

Volume VI: General Administration and Finance General City Responsibilities

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Willie L. Brown, Jr.
Mayor
City and County of San Francisco

Volume VI

Contents by Major Service Area

Department Detail Program Budgets

Culture and Recreation

(in sequence order)

Dept Code	Department Title
ADM	ADMINISTRATIVE SERVICES
ASR	ASSESSOR
BOS	BOARD OF SUPERVISORS
CAT	CITY ATTORNEY
CON	CONTROLLER
CPC	CITY PLANNING
CSC	CIVIL SERVICE COMMISSION
ETH	ETHICS COMMISSION
HRD	HUMAN RESOURCES
MYR	MAYOR
PUR	ADMIN SVCS - PURCHASING
REG	ELECTIONS
RES	ADMIN SVCS - REAL ESTATE
RET	RETIREMENT SERVICES
TTX	TREASURER/TAX COLLECTOR
GEN	GENERAL CITY RESPONSIBILITY
UNA	GENERAL FUND UNALLOCATED

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3 1223 04246 1138

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : AME COUNTY CLERK SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
20921 MARRIAGE LICENSE		110,082	374,000	374,000	55,440	374,000	342,000	(32,000)
60130 COUNTY CLERK FEES		627,033	652,960	652,960	299,002	652,960	681,000	28,040
Project :	Subtotals	737,115	1,026,960	1,026,960	354,442	1,026,960	1,023,000	(3,960)
Project : PRR061	**RECORDER INDEXING PROJECT**							
60130 COUNTY CLERK FEES		0	0	0	(28)	0	0	0
Project : PRR061	Subtotals	0	0	0	(28)	0	0	0
Project : PRR201	**NOTARY PUBLICS-PERMIT**							
60130 COUNTY CLERK FEES		8,655	0	0	8,165	0	0	0
Project : PRR201	Subtotals	8,655	0	0	8,165	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	745,770	1,026,960	1,026,960	362,579	1,026,960	1,023,000	(3,960)
Program : AME	**Subtotals**	745,770	1,026,960	1,026,960	362,579	1,026,960	1,023,000	(3,960)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	**: FCA218 01 001 218 00**							
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	39,803	0	0	0	0	0	0
Project	: FCA218 Subtotals	39,803	0	0	0	0	0	0
Project	**: PCA012 URBAN DESIGN PHASE FOUR**							
79751	SERVICES TO OTHER GOVT AGENCIES	275,500	0	0	0	0	0	0
Project	: PCA012 Subtotals	275,500	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	315,303	0	0	0	0	0	0
Sub-Fund	**: 2S PWF SWP SOLID WASTE PROJECTS**							
Project	**: CCA020 SOLID WASTE RECYCLING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	463,568	463,568	463,568
Project	: CCA020 Subtotals	0	0	0	0	463,568	463,568	463,568
Project	**: PCA536 SOLID WASTE REV. 06-536-000**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	471,881	471,881	0	0	0	(471,881)
Project	: PCA536 Subtotals	0	4,471,881	4,471,881	0	4,000,000	4,000,000	(471,881)
Sub-Fund	: 2S PWF SWP Subtotals	0	4,471,881	4,471,881	0	4,463,568	4,463,568	(8,313)
Program	**: BAI Subtotals**	315,303	4,471,881	4,471,881	0	4,463,568	4,463,568	(8,313)
Department	**: ADM Subtotals**	1,061,073	5,498,841	5,498,841	362,579	5,490,528	5,486,568	(12,273)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : AME COUNTY CLERK SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	225,854	161,659	161,659	88,576	332,302	398,050	236,391
009	PREMIUM PAY	569	0	0	576	1,879	1,879	1,879
013	MANDATORY FRINGE BENEFITS	59,366	46,317	46,317	24,022	87,182	102,673	56,356
021	TRAVEL	0	0	0	0	500	500	500
022	TRAINING	0	0	0	0	500	500	500
024	MEMBERSHIP FEES	0	0	0	0	200	200	200
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	30,000	30,000	30,000
029	MAINTENANCE SVCS-EQUIPMENT	307	0	0	57	0	0	0
035	OTHER CURRENT EXPENSES	0	365	365	76	72,840	63,840	63,475
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	4,442	0	0	1,500	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	24,000	24,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,343	12,250	12,250	0	29,436	29,436	17,186
Project	: Subtotals	298,881	225,591	225,591	114,807	559,839	656,078	430,487
Sub-Fund	: 1G AGF AAA Subtotals	298,881	225,591	225,591	114,807	559,839	656,078	430,487
Program	**: AME Subtotals**	298,881	225,591	225,591	114,807	559,839	656,078	430,487

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: FCA218 01 001 218 00**							
027	PROFESSIONAL & SPECIALIZED SERVICES	29,393	0	0	9,437	0	0	0
Project	: FCA218 Subtotals	29,393	0	0	9,437	0	0	0
Project	**: PCA012 URBAN DESIGN PHASE FOUR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	134,258	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(15,000)	0	0	0	0	0	0
Project	: PCA012 Subtotals	(15,000)	0	0	134,258	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	14,393	0	0	143,695	0	0	0
Sub-Fund	**: 2S PWF SWP SOLID WASTE PROJECTS**							
Project	**: CCA010 06 536 010 00**							
001	PERMANENT SALARIES-MISC	103,827	0	0	0	0	0	0
009	PREMIUM PAY	12,547	0	0	0	0	0	0
010	RETROACTIVE SALARIES	827	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,849	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	789	0	0	44	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,378	0	0	0	0	0	0
032	UTILITIES	73	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	23,081	0	0	5,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	322	0	0	113	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,764	0	0	0	0	0	0
Project	: CCA010 Subtotals	180,457	0	0	5,157	0	0	0
Project	**: CCA020 SOLID WASTE RECYCLING PROGRAM**							
001	PERMANENT SALARIES-MISC	720,205	469,903	469,903	448,774	463,237	463,237	(6,666)
009	PREMIUM PAY	2,322	0	0	1,758	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
011	OVERTIME	0	0	0	762	0	0	0
013	MANDATORY FRINGE BENEFITS	151,607	100,655	100,655	101,552	109,046	109,046	8,391
027	PROFESSIONAL & SPECIALIZED SERVICES	166,227	0	0	154,264	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	104,383	0	0	15,085	0	0	0
035	OTHER CURRENT EXPENSES	147,926	0	0	3,996	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,561	0	0	2,079	0	0	0
054	OTHER FIXED CHARGES	33,746	0	0	1,966	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,955	0	0	0	0	0	0
Project	: CCA020 Subtotals	1,347,932	570,558	570,558	730,236	572,283	572,283	1,725
Project	**: CCA040 06 536 040 00**							
027	PROFESSIONAL & SPECIALIZED SERVICES	7,633	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	9,851	0	0	1,443	0	0	0
Project	: CCA040 Subtotals	17,484	0	0	1,443	0	0	0
Project	**: CCA060 06 536 060 00**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	500	0	0	0	0	0	0
Project	: CCA060 Subtotals	500	0	0	0	0	0	0
Project	**: CCA070 06 536 070 00**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,173	0	0	0
Project	: CCA070 Subtotals	0	0	0	1,173	0	0	0
Project	**: CCA080 06 536 080 00**							
049	OTHER MATERIALS & SUPPLIES	2,922	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,256	0	0	0	0	0	0
Project	: CCA080 Subtotals	6,178	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : CCA090	**SOLID WASTE MANAGEMENT PLANNING**							
001	PERMANENT SALARIES-MISC	17,091	61,727	61,727	0	63,116	63,116	1,389
013	MANDATORY FRINGE BENEFITS	3,298	14,522	14,522	0	13,971	13,971	(551)
027	PROFESSIONAL & SPECIALIZED SERVICES	14,664	0	0	33,858	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,974	0	0	7,317	0	0	0
Project	: CCA090 Subtotals	43,027	76,249	76,249	41,175	77,087	77,087	838
Project : CCA100	**HAZARDOUS WASTE MANAGEMENT**							
001	PERMANENT SALARIES-MISC	34,075	548,657	548,657	0	579,269	579,269	30,612
009	PREMIUM PAY	7	4,014	4,014	0	4,014	4,014	0
013	MANDATORY FRINGE BENEFITS	5,768	144,939	144,939	0	126,450	126,450	(18,489)
027	PROFESSIONAL & SPECIALIZED SERVICES	8,804	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	57,095	0	0	15,405	0	0	0
035	OTHER CURRENT EXPENSES	83,591	0	0	28,956	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,688	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	0	0	25,529	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	130,843	0	0	6,082	0	0	0
Project	: CCA100 Subtotals	334,871	697,610	697,610	75,972	709,733	709,733	12,123
Project : PCA001	**TRANSFER**							
035	OTHER CURRENT EXPENSES	461	0	0	0	0	0	0
Project	: PCA001 Subtotals	461	0	0	0	0	0	0
Project : PCA006	**02 001 006 - UNALLOCATED**							
049	OTHER MATERIALS & SUPPLIES	4,418	0	0	0	0	0	0
Project	: PCA006 Subtotals	4,418	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PCA010 BPREP 02-301-010 I/C 420133**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	0	0	0	0	0	0
Project	: PCA010 Subtotals	10,000	0	0	0	0	0	0
Project	**: PCAC01 WASTE MANAGEMENT ADMINISTRATION**							
021	TRAVEL	10,308	24,440	24,440	3,564	24,440	24,440	0
022	TRAINING	244	0	0	316	0	0	0
023	EMPLOYEE FIELD EXPENSE	6,528	0	0	786	0	0	0
024	MEMBERSHIP FEES	4,859	0	0	797	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	341	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	335	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	155,019	2,435,218	2,435,218	181,942	2,435,218	2,435,218	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	146,858	0	0	260,060	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	65	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	98,119	0	0	99,028	0	0	0
032	UTILITIES	0	0	0	39	0	0	0
035	OTHER CURRENT EXPENSES	294,368	0	0	305,660	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	428,307	428,307	0	428,307	428,307	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	25	0	0	0
049	OTHER MATERIALS & SUPPLIES	117,554	0	0	85,112	0	0	0
053	JUDGEMENTS & CLAIMS	100	0	0	0	0	0	0
054	OTHER FIXED CHARGES	30,500	0	0	(6,000)	0	0	0
060	EQUIPMENT PURCHASE	0	23,000	23,000	18,337	0	0	(23,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	207,793	216,500	216,500	25,894	216,500	216,500	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	5,571	0	0	4,080	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(54,527)	0	0	(2,710)	0	0	0
Project	: PCAC01 Subtotals	1,023,359	3,127,465	3,127,465	977,606	3,104,465	3,104,465	(23,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 2S PWF SWP Subtotals	2,968,687	4,471,882	4,471,882	1,832,762	4,463,568	4,463,568	(8,314)
Program	**: BAI Subtotals**	2,983,080	4,471,882	4,471,882	1,976,457	4,463,568	4,463,568	(8,314)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC TECHNICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	474,345	215,425	215,425	193,293	390,234	390,234	174,809
005	TEMP SALARIES-MISC	865	0	0	0	0	0	0
009	PREMIUM PAY	2,225	3,040	3,040	668	3,040	3,040	0
010	RETROACTIVE SALARIES	10,168	0	0	0	0	0	0
011	OVERTIME	553	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	101,712	62,658	62,658	38,676	95,938	95,938	33,280
020	OVERHEAD	0	0	0	(6,000)	0	0	0
021	TRAVEL	6,401	0	0	1,128	0	0	0
022	TRAINING	0	0	0	100	0	0	0
023	EMPLOYEE FIELD EXPENSE	255	0	0	30	0	0	0
024	MEMBERSHIP FEES	99,876	104,870	104,870	102,616	110,114	110,114	5,244
027	PROFESSIONAL & SPECIALIZED SERVICES	7,389	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	18,321	21,251	21,251	13,060	21,251	21,251	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,610	3,610	0	3,610	3,610	0
043	EQUIPMENT MAINTENANCE SUPPLIES	728	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	122,245	0	0	953	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	23,649	15,538	15,538	682	11,038	11,038	(4,500)
086	INTERDEPARTMENTAL RECOVERY	(10,490)	0	0	0	0	0	0
Project	: Subtotals	858,242	426,392	426,392	345,206	635,225	635,225	208,833
Project	**: CMC008 TEMPORARY COURTROOM SPACE**							
001	PERMANENT SALARIES-MISC	15,000	0	0	0	0	0	0
Project	: CMC008 Subtotals	15,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	873,242	426,392	426,392	345,206	635,225	635,225	208,833
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FCA360 FACILITY CONDITION MONITORING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	250,000	(25,000)	0	175,000	175,000	200,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC TECHNICAL SERVICES
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
093	OTHER OPERATING TRANSFERS OUT	0	0	275,000	0	0	0	(275,000)
Project	: FCA360 Subtotals	0	250,000	250,000	0	175,000	175,000	(75,000)
Project	**: FCA402 DISABLED ACCESS - CITYWIDE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(53,900)	0	0	0	53,900
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	400,000	400,000	0	400,000	400,000	0
093	OTHER OPERATING TRANSFERS OUT	316,700	0	53,900	0	0	0	(53,900)
Project	: FCA402 Subtotals	316,700	400,000	400,000	0	400,000	400,000	0
Project	**: FRP501 01 005 501 01**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	35,000	0	0	0	0	0	0
Project	: FRP501 Subtotals	35,000	0	0	0	0	0	0
Project	**: PCA011 VIACOM/TCI NEGOTIATIONS**							
035	OTHER CURRENT EXPENSES	20,000	0	0	18,200	0	0	0
Project	: PCA011 Subtotals	20,000	0	0	18,200	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	371,700	650,000	650,000	18,200	575,000	575,000	(75,000)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CCA620 RENOVATIONS ON TREASURE ISLAND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	0	0	(500,000)
Project	: CCA620 Subtotals	0	500,000	500,000	0	0	0	(500,000)
Project	**: CCA621 SAN FRANCISCO MUSEUM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	100,000	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC TECHNICAL SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : CCA621	Subtotals	0	100,000	100,000	100,000	0	0	(100,000)
Sub-Fund : 1G AGF ACP	Subtotals	0	600,000	600,000	100,000	0	0	(600,000)
Program : FAC	**Subtotals**	1,244,942	1,676,392	1,676,392	463,406	1,210,225	1,210,225	(466,167)
Department : ADM	**Subtotals**	4,526,903	6,373,865	6,373,865	2,554,670	6,233,632	6,329,871	(43,994)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : AME COUNTY CLERK SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	86	0.00	86	0.00	86
1132	COUNTY CLERK-RECORDER	A	2582B3138	0.00	0.00	0	0.00	0	1.00	67,433	1.00	67,433
1424	CLERK TYPIST	A	1107B1339	0.00	0.00	0	1.00	34,725	1.00	34,725	1.00	34,725
1426	SENIOR CLERK TYPIST	A	1211B1467	0.00	1.00	36,869	0.00	0	1.00	38,015	0.00	1,146
1450	EXECUTIVE SECRETARY I	A	1460B1769	0.00	0.00	0	1.00	43,713	1.00	43,713	1.00	43,713
1632	SENIOR ACCOUNT CLERK	A	1320B1600	0.00	0.00	0	1.00	41,466	1.00	41,466	1.00	41,466
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	0.00	0.00	0	1.00	40,668	1.00	40,668	1.00	40,668
8106	LEGAL PROCESS CLERK	A	1155B1398	3.00	2.00	70,433	1.00	36,249	1.00	36,249	(1.00)	(34,184)
8108	SENIOR LEGAL PROCESS CLERK	A	1264B1532	3.00	2.00	77,144	4.00	158,802	3.00	119,102	1.00	41,958
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.62)	(22,787)	(0.59)	(23,407)	(0.59)	(23,407)	0.03	(620)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	1,879	0.00	1,879	0.00	1,879
Project	: Subtotals			5.00	4.38	161,659	8.41	334,181	9.41	399,929	5.03	238,270
Sub-Fund	: 1G AGF AAA Subtotals			5.00	4.38	161,659	8.41	334,181	9.41	399,929	5.03	238,270
Program	**: AME Subtotals**			**5.00**	**4.38**	**161,659**	**8.41**	**334,181**	**9.41**	**399,929**	**5.03**	**238,270**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Project	**: CCA020 SOLID WASTE RECYCLING PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	922	0.00	(56,099)	0.00	(56,099)	0.00	(57,021)
1362	SPECIAL ASSISTANT III	A	1125B1362	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1362	SPECIAL ASSISTANT III	G	1125B1362	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI	A	1394B1690	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI	G	1394B1690	3.00	1.00	42,207	1.00	43,820	1.00	43,820	0.00	1,613
1367	SPECIAL ASSISTANT VIII	A	1611B1955	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII	G	1611B1955	2.00	2.96	134,910	2.96	150,010	2.96	150,010	0.00	15,100
1370	SPECIAL ASSISTANT XI	A	2004B2435	2.00	1.00	61,727	1.00	63,116	1.00	63,116	0.00	1,389
1370	SPECIAL ASSISTANT XI	G	2004B2435	1.00	3.00	158,701	3.00	189,347	3.00	189,347	0.00	30,646
1371	SPECIAL ASSISTANT XII	A	2156B2621	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1371	SPECIAL ASSISTANT XII	G	2156B2621	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2319B2819	1.00	1.00	71,436	1.00	73,043	1.00	73,043	0.00	1,607
Project	: CCA020 Subtotals			8.00	8.96	469,903	8.96	463,237	8.96	463,237	0.00	(6,666)
Project	**: CCA090 SOLID WASTE MANAGEMENT PLANNING**											
1370	SPECIAL ASSISTANT XI	A	2004B2435	1.00	1.00	61,727	1.00	63,116	1.00	63,116	0.00	1,389
Project	: CCA090 Subtotals			1.00	1.00	61,727	1.00	63,116	1.00	63,116	0.00	1,389

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project	: CCA100 HAZARDOUS WASTE MANAGEMENT											
1365	SPECIAL ASSISTANT VI	A	1394B1690	(1.00)	0.00	(2,042)	0.00	0	0.00	0	0.00	2,042
1365	SPECIAL ASSISTANT VI	G	1394B1690	1.00	1.00	42,889	1.00	43,820	1.00	43,820	0.00	931
1369	SPECIAL ASSISTANT X	A	1862B2264	1.00	1.00	50,391	1.00	58,685	1.00	58,685	0.00	8,294
1370	SPECIAL ASSISTANT XI	G	2004B2435	2.00	2.00	123,454	2.00	126,231	2.00	126,231	0.00	2,777
1371	SPECIAL ASSISTANT XII	A	2156B2621	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1371	SPECIAL ASSISTANT XII	G	2156B2621	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2319B2819	1.00	1.00	71,436	1.00	73,043	1.00	73,043	0.00	1,607
1374	SPECIAL ASSISTANT XV	G	2685B3263	1.00	1.00	75,481	1.00	84,572	1.00	84,572	0.00	9,091
1424	CLERK TYPIST	G	1107B1339	2.00	1.08	36,304	1.08	37,503	1.08	37,503	0.00	1,199
1426	SENIOR CLERK TYPIST	A	1211B1467	0.00	1.00	36,869	1.00	38,015	1.00	38,015	0.00	1,146
1498	SUPERVISING CLERK II	G	1524B1849	1.00	1.00	46,032	1.00	47,914	1.00	47,914	0.00	1,882
9995M	POSITIONS NOT DETAILED - MISCELLA	G	0T0	0.00	0.00	67,843	0.00	69,486	0.00	69,486	0.00	1,643
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,014	0.00	4,014	0.00	4,014	0.00	0
Project	: CCA100 Subtotals			9.00	9.08	552,671	9.08	583,283	9.08	583,283	0.00	30,612
Sub-Fund	: 2S PWF SWP Subtotals			18.00	19.04	1,084,301	19.04	1,109,636	19.04	1,109,636	0.00	25,335
Program	**: BAI Subtotals**			**18.00**	**19.04**	**1,084,301**	**19.04**	**1,109,636**	**19.04**	**1,109,636**	**0.00**	**25,335**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC TECHNICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AB22	ADMINISTRATIVE SERVICES DIRECTOR	A	3888B4725	0.00	1.00	119,825	1.00	122,521	1.00	122,521	0.00	2,696
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	13,861	0.00	0	0.00	0	0.00	(13,861)
1182	CITY ADMINISTRATOR	A	4500B5469	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII	A	1611B1955	1.00	1.00	49,564	1.00	50,679	1.00	50,679	0.00	1,115
1368	SPECIAL ASSISTANT IX	R	1731B2104	0.00	0.00	0	2.00	109,045	2.00	109,045	2.00	109,045
1368	SPECIAL ASSISTANT IX	S	1731B2104	0.00	0.00	0	1.00	49,427	1.00	49,427	1.00	49,427
1371	SPECIAL ASSISTANT XII	A	2156B2621	2.00	2.30	129,234	1.30	98,225	1.30	98,225	(1.00)	(31,009)
1373	SPECIAL ASSISTANT XIV	A	2496B3035	1.00	1.00	76,891	1.00	78,621	1.00	78,621	0.00	1,730
1373	SPECIAL ASSISTANT XIV	S	2496B3035	0.00	0.00	0	(1.00)	(78,621)	(1.00)	(78,621)	(1.00)	(78,621)
1375	SPECIAL ASSISTANT XVI	R	2890B3513	0.00	0.00	0	1.00	74,885	1.00	74,885	1.00	74,885
1377	SPECIAL ASSISTANT XVIII	A	3346B4067	1.00	1.00	87,951	1.00	105,361	1.00	105,361	0.00	17,410
1377	SPECIAL ASSISTANT XVIII	R	3346B4067	0.00	0.00	0	(1.00)	(105,361)	(1.00)	(105,361)	(1.00)	(105,361)
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	R	1513B1835	0.00	0.00	0	1.00	47,894	1.00	47,894	1.00	47,894
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	1.00	1.00	56,084	1.00	56,533	1.00	56,533	0.00	449
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.35)	(10,996)	(0.26)	(11,211)	(0.26)	(11,211)	0.09	(215)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(306,989)	0.00	(207,764)	0.00	(207,764)	0.00	99,225
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,040	0.00	3,040	0.00	3,040	0.00	0
Project	: Subtotals			8.00	6.95	218,465	9.04	393,274	9.04	393,274	2.09	174,809
Sub-Fund	: 1G AGF AAA Subtotals			8.00	6.95	218,465	9.04	393,274	9.04	393,274	2.09	174,809
Program	**: FAC Subtotals**			**8.00**	**6.95**	**218,465**	**9.04**	**393,274**	**9.04**	**393,274**	**2.09**	**174,809**
Department	**: ADM Subtotals**			**31.00**	**30.37**	**1,464,425**	**36.49**	**1,837,091**	**37.49**	**1,902,839**	**7.12**	**438,414**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : AME COUNTY CLERK SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA**	**GF-NON-PROJECT-CONTROLLED**							
ADM01	READER PRINTER		0	0	0	0	1	12,000	12,000
ADM02	COPY MACHINE		0	0	0	0	1	12,000	12,000
Project	:	Subtotals	0	0		0		24,000	24,000
Sub-Fund	: 1G AGF AAA	Subtotals	0	0		0		24,000	24,000
Program	**: AME**	**Subtotals**	0	0		0		24,000	24,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWP SOLID WASTE PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 2S PWF SWP SOLID WASTE PROJECTS**								
Project	**: PCAC01 WASTE MANAGEMENT ADMINISTRATION**								
06000	EQUIPMENT PURCHASE-BUDGET		0	23,000	0	0	0	0	(23,000)
Project	: PCAC01 Subtotals		0	23,000		0		0	(23,000)
Sub-Fund	: 2S PWF SWP Subtotals		0	23,000		0		0	(23,000)
Program	**: BAI Subtotals**		0	23,000		0		0	(23,000)
Department	**: ADM Subtotals**		0	23,000		0		24,000	1,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60130	COUNTY CLERK FEES	(128)	0	0	0	0	0	0
60143	VITAL & HEALTH STATISTICS FEE-STA	118	0	0	0	0	0	0
78902	NSF CHECKS	1,043	0	0	(3,523)	0	0	0
Project :	Subtotals	1,033	0	0	(3,523)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	1,033	0	0	(3,523)	0	0	0
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : PRR008	**PAGE RECORDERS MODERNIZATION**							
60115	RECORDING FEES	2	0	0	0	0	0	0
Project : PRR008	Subtotals	2	0	0	0	0	0	0
Project : PRR061	**RECORDER INDEXING PROJECT**							
60115	RECORDING FEES	216,666	297,000	297,000	160,482	297,000	308,000	11,000
Project : PRR061	Subtotals	216,666	297,000	297,000	160,482	297,000	308,000	11,000
Project : PRR61	**01 001 061**							
60115	RECORDING FEES	59,610	0	0	0	0	0	0
Project : PRR61	Subtotals	59,610	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	276,278	297,000	297,000	160,482	297,000	308,000	11,000
Sub-Fund : 2S CTF CPR	**COURTS' SPEC REV FD-CONTINUING PROJECT**							
Project : PRR201	**NOTARY PUBLICS-PERMIT**							
60130	COUNTY CLERK FEES	1,225	0	0	875	0	0	0
Project : PRR201	Subtotals	1,225	0	0	875	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 2S CTF CPR Subtotals	1,225	0	0	875	0	0	0
Sub-Fund	**: 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND**							
60115	RECORDING FEES	7,982	0	0	11,390	0	0	0
Project	: Subtotals	7,982	0	0	11,390	0	0	0
Project	**: PRR003 DOCUMENT STORAGE & CONVERSION**							
60115	RECORDING FEES	147,843	697,000	697,000	83,164	697,000	765,000	68,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	207,813	207,813	0	0	0	(207,813)
Project	: PRR003 Subtotals	147,843	904,813	904,813	83,164	697,000	765,000	(139,813)
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**							
60115	RECORDING FEES	541,102	0	0	284,264	0	0	0
Project	: PRR008 Subtotals	541,102	0	0	284,264	0	0	0
Project	**: PRR061 RECORDER INDEXING PROJECT**							
60115	RECORDING FEES	14,280	0	0	0	0	0	0
Project	: PRR061 Subtotals	14,280	0	0	0	0	0	0
Sub-Fund	: 2S GSF SAF Subtotals	711,207	904,813	904,813	378,818	697,000	765,000	(139,813)
Sub-Fund	**: 2S GSF VHS VITAL & HLTH STATISTICS FEES**							
60143	VITAL & HEALTH STATISTICS FEE-STA	164	0	0	33	0	2,400	2,400
Project	: Subtotals	164	0	0	33	0	2,400	2,400
Project	**: PRR010 STATISTICS FEE COLLECTION-RECORDER**							
60143	VITAL & HEALTH STATISTICS FEE-STA	12,142	12,400	12,400	6,778	12,400	12,400	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 2S GSF VHS VITAL & HLTH STATISTICS FEES

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	: PRR010 Subtotals	12,142	12,400	12,400	6,778	12,400	12,400	0
Sub-Fund	: 2S GSF VHS Subtotals	12,306	12,400	12,400	6,811	12,400	14,800	2,400
Program	**: FCG Subtotals**	1,002,049	1,214,213	1,214,213	543,463	1,006,400	1,087,800	(126,413)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FDJ REAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
60199	OTHER GENERAL GOVERNMENT CHARGES	7,274	7,000	7,000	3,808	7,000	7,000	0
Project :	Subtotals	7,274	7,000	7,000	3,808	7,000	7,000	0
Sub-Fund : 1G AGF AAA	Subtotals	7,274	7,000	7,000	3,808	7,000	7,000	0
Program : FDJ	**Subtotals**	7,274	7,000	7,000	3,808	7,000	7,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
78902	NSF CHECKS	0	0	0	(23)	0	0	0
Project :	Subtotals	0	0	0	(23)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	(23)	0	0	0
Program : XXX	**Subtotals**	0	0	0	(23)	0	0	0
Department : ASR	**Subtotals**	1,009,323	1,221,213	1,221,213	547,248	1,013,400	1,094,800	(126,413)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	512,445	627,787	627,787	267,254	550,421	590,121	(37,666)
009	PREMIUM PAY	1,430	7,517	7,517	1,780	7,517	7,517	0
013	MANDATORY FRINGE BENEFITS	122,908	169,404	169,404	67,099	137,490	147,869	(21,535)
021	TRAVEL	6	0	0	0	0	0	0
022	TRAINING	27	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	59	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	4	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	838	0	0	9	0	0	0
035	OTHER CURRENT EXPENSES	7,362	25,000	25,000	3,780	25,000	25,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,900	14,900	0	14,900	14,900	0
049	OTHER MATERIALS & SUPPLIES	12,260	0	0	4,142	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	74,520	63,255	63,255	19,202	63,255	63,255	0
Project	: Subtotals	731,859	907,863	907,863	363,266	798,583	848,662	(59,201)
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**							
049	OTHER MATERIALS & SUPPLIES	(103)	0	0	0	0	0	0
Project	: PRR008 Subtotals	(103)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	731,756	907,863	907,863	363,266	798,583	848,662	(59,201)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRR061 RECORDER INDEXING PROJECT**							
001	PERMANENT SALARIES-MISC	188,824	209,845	209,845	88,918	175,199	175,199	(34,646)
009	PREMIUM PAY	1,658	0	0	801	0	0	0
011	OVERTIME	53	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	40,637	55,969	55,969	24,875	43,381	43,381	(12,588)
035	OTHER CURRENT EXPENSES	285	6,500	6,500	157	6,500	6,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,000	12,000	0	12,000	12,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,650	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
049	OTHER MATERIALS & SUPPLIES	525	0	0	1,241	0	0	0
060	EQUIPMENT PURCHASE	17,889	0	0	0	0	0	0
Project	: PRR061 Subtotals	249,871	284,314	284,314	117,642	237,080	237,080	(47,234)
Sub-Fund	: 1G AGF AAP Subtotals	249,871	284,314	284,314	117,642	237,080	237,080	(47,234)
Sub-Fund	**: 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND**							
001	PERMANENT SALARIES-MISC	224,690	5,010	5,010	134,061	0	0	(5,010)
009	PREMIUM PAY	1,685	0	0	639	0	0	0
011	OVERTIME	1,928	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	58,975	0	0	36,853	0	0	0
021	TRAVEL	416	0	0	0	0	0	0
022	TRAINING	390	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	193	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	914	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	68	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,440	0	0	(120)	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	7,258	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(250)	0	0	0	0	0	0
Project	: Subtotals	297,707	5,010	5,010	171,433	0	0	(5,010)
Project	**: PRR003 DOCUMENT STORAGE & CONVERSION**							
001	PERMANENT SALARIES-MISC	0	95,315	95,315	0	101,586	101,586	6,271
011	OVERTIME	0	583	583	0	583	583	0
013	MANDATORY FRINGE BENEFITS	0	29,126	29,126	0	28,490	28,490	(636)
021	TRAVEL	60	2,000	2,000	1,359	1,500	1,500	(500)
022	TRAINING	335	2,000	2,000	1,748	1,500	1,500	(500)
024	MEMBERSHIP FEES	225	400	400	415	400	400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	53,126	0	0	71,167	85,000	85,000	85,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
029	MAINTENANCE SVCS-EQUIPMENT	19,031	0	0	965	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,417	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	165,660	165,660	18,241	136,798	23,638	(142,022)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,375	12,375	0	12,375	12,375	0
049	OTHER MATERIALS & SUPPLIES	13,618	0	0	8,534	0	0	0
060	EQUIPMENT PURCHASE	17,768	235,000	235,000	0	0	113,160	(121,840)
061	EQUIPMENT LEASE PURCHASE-INITIAL	7,551	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	61,465	42,150	42,150	9,272	48,917	48,917	6,767
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	3,300	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	0	0	0	137,563	137,563	137,563
Project	: PRR003 Subtotals	183,896	584,609	584,609	111,701	554,712	554,712	(29,897)
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**							
001	PERMANENT SALARIES-MISC	0	239,542	239,542	0	196,454	158,439	(81,103)
005	TEMP SALARIES-MISC	0	9,638	9,638	0	9,638	9,638	0
013	MANDATORY FRINGE BENEFITS	0	66,011	66,011	0	52,330	42,211	(23,800)
021	TRAVEL	1,652	0	0	0	0	0	0
022	TRAINING	134	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	982	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,900	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	49,368	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(835)	0	0	0
060	EQUIPMENT PURCHASE	16,594	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(17,040)	0	0	(1,400)	0	0	0
Project	: PRR008 Subtotals	55,590	315,191	315,191	(2,235)	258,422	210,288	(104,903)
Sub-Fund	: 2S GSF SAF Subtotals	537,193	904,810	904,810	280,899	813,134	765,000	(139,810)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 2S GSF VHS VITAL & HLTH STATISTICS FEES

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
029	MAINTENANCE SVCS-EQUIPMENT	234	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	611	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	33	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	4,400	4,400	0	6,800	6,800	2,400
Project	: Subtotals	878	4,400	4,400	0	6,800	6,800	2,400
Project	**: PRR199 VITAL & HEALTH STATISTICS FEES-MISC PROJ**							
035	OTHER CURRENT EXPENSES	0	6,000	6,000	0	6,000	6,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	4,582	0	0	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	822	0	0	0	0	0	0
Project	: PRR199 Subtotals	5,404	8,000	8,000	0	8,000	8,000	0
Sub-Fund	: 2S GSF VHS Subtotals	6,282	12,400	12,400	0	14,800	14,800	2,400
Program	**: FCG Subtotals**	1,525,102	2,109,387	2,109,387	761,807	1,863,597	1,865,542	(243,845)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FDJ REAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	2,132,883	2,092,942	2,107,442	1,073,853	2,121,799	2,121,799	14,357
009	PREMIUM PAY	62,346	38,400	38,400	26,399	38,400	38,400	0
010	RETROACTIVE SALARIES	256,563	0	0	0	0	0	0
011	OVERTIME	3	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	551,325	526,961	526,961	243,037	515,364	515,364	(11,597)
021	TRAVEL	1,675	2,100	2,100	2,703	2,100	2,100	0
022	TRAINING	12,948	13,500	13,500	5,088	13,500	13,500	0
023	EMPLOYEE FIELD EXPENSE	6,818	0	0	2,044	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	127,075	0	0	4,653	0	0	0
035	OTHER CURRENT EXPENSES	3,205	23,400	23,400	149	23,400	23,400	0
060	EQUIPMENT PURCHASE	0	72,313	31,483	0	0	0	(31,483)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,096	63,797	63,797	44,469	63,797	63,797	0
086	INTERDEPARTMENTAL RECOVERY	49,566	0	0	0	0	0	0
Project	: Subtotals	3,267,503	2,833,413	2,807,083	1,402,395	2,778,360	2,778,360	(28,723)
Sub-Fund	: 1G AGF AAA Subtotals	3,267,503	2,833,413	2,807,083	1,402,395	2,778,360	2,778,360	(28,723)
Program	**: FDJ Subtotals**	3,267,503	2,833,413	2,807,083	1,402,395	2,778,360	2,778,360	(28,723)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FDK PERSONAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,169,857	1,504,440	1,504,440	592,866	1,525,267	1,525,267	20,827
009	PREMIUM PAY	41,348	9,600	9,600	5,809	9,600	9,600	0
010	RETROACTIVE SALARIES	154,353	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	292,274	372,782	372,782	140,219	364,621	364,621	(8,161)
021	TRAVEL	19,674	23,620	23,620	23,467	23,620	23,620	0
022	TRAINING	3,779	3,500	3,500	2,141	3,500	3,500	0
023	EMPLOYEE FIELD EXPENSE	4,854	0	0	1,103	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,869	12,500	12,500	0	12,500	12,500	0
031	RENTS & LEASES-EQUIPMENT	6,144	0	0	3,072	0	0	0
035	OTHER CURRENT EXPENSES	20,507	30,665	30,665	3,727	30,665	30,665	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	70,000	70,000	70,000	13,870	70,000	70,000	0
Project	: Subtotals	1,784,659	2,027,107	2,027,107	786,274	2,039,773	2,039,773	12,666
Sub-Fund	: 1G AGF AAA Subtotals	1,784,659	2,027,107	2,027,107	786,274	2,039,773	2,039,773	12,666
Program	**: FDK Subtotals**	1,784,659	2,027,107	2,027,107	786,274	2,039,773	2,039,773	12,666

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FDL TECHNICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	470,562	464,769	464,769	215,842	399,774	399,774	(64,995)
009	PREMIUM PAY	4,217	15,034	15,034	2,449	15,034	15,034	0
010	RETROACTIVE SALARIES	2,516	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	115,030	130,329	130,329	57,483	107,002	107,002	(23,327)
035	OTHER CURRENT EXPENSES	19,406	17,400	17,400	377	17,400	17,400	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,277	7,972	7,972	492	7,972	7,972	0
Project	: Subtotals	621,008	635,504	635,504	276,643	547,182	547,182	(88,322)
Sub-Fund	: 1G AGF AAA Subtotals	621,008	635,504	635,504	276,643	547,182	547,182	(88,322)
Program	**: FDL Subtotals**	621,008	635,504	635,504	276,643	547,182	547,182	(88,322)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FEH ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	556,660	796,790	796,790	292,904	892,521	892,521	95,731
009	PREMIUM PAY	1,669	2,500	2,500	1,531	2,500	2,500	0
010	RETROACTIVE SALARIES	13,860	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	118,726	179,791	179,791	55,532	207,943	207,943	28,152
021	TRAVEL	11,908	7,000	7,000	8,379	7,000	7,000	0
022	TRAINING	7,308	5,000	5,000	2,479	15,200	15,200	10,200
023	EMPLOYEE FIELD EXPENSE	139	0	0	520	0	0	0
024	MEMBERSHIP FEES	255	300	300	125	300	300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	8,000	8,000	0	8,000	8,000	0
029	MAINTENANCE SVCS-EQUIPMENT	9,419	0	0	4,810	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,435	0	0	922	0	0	0
035	OTHER CURRENT EXPENSES	5,802	13,200	13,200	1,065	13,200	13,200	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,600	11,600	0	98,900	98,900	87,300
049	OTHER MATERIALS & SUPPLIES	19,147	0	40,830	9,018	0	0	(40,830)
053	JUDGEMENTS & CLAIMS	0	0	0	8	0	0	0
060	EQUIPMENT PURCHASE	12,459	114,559	114,559	64,746	24,800	24,800	(89,759)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	256,114	180,678	180,678	30,187	200,678	202,099	21,421
Project	: Subtotals	1,014,901	1,319,418	1,360,248	472,226	1,471,042	1,472,463	112,215
Sub-Fund	: 1G AGF AAA Subtotals	1,014,901	1,319,418	1,360,248	472,226	1,471,042	1,472,463	112,215
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CAS818 STATE OF CA AB818 LOAN**							
001	PERMANENT SALARIES-MISC	0	35,509	21,009	52,495	40,984	40,984	19,975
009	PREMIUM PAY	0	0	0	1,130	0	0	0
013	MANDATORY FRINGE BENEFITS	0	(27,964)	(27,964)	4,227	(20,264)	(20,264)	7,700
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	253,834	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	535,118	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	57,600	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FEH ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	: CAS818 Subtotals	0	7,545	(6,955)	904,404	20,720	20,720	27,675
Sub-Fund	: 1G AGF ACP Subtotals	0	7,545	(6,955)	904,404	20,720	20,720	27,675
Program	**: FEH Subtotals**	1,014,901	1,326,963	1,353,293	1,376,630	1,491,762	1,493,183	139,890
Department	**: ASR Subtotals**	8,213,173	8,932,374	8,932,374	4,603,749	8,720,674	8,724,040	(208,334)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0 00	6,789	0.00	(8,010)	0.00	(8,010)	0 00	(14,799)
1132	COUNTY CLERK-RECORDER	A	2582B3138	1.00	1.00	66,111	1.00	81,996	1 00	81,996	0 00	15,885
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,658	0.00	0	0.00	0	(1.00)	(33,658)
1632	SENIOR ACCOUNT CLERK	A	1320B1600	1.00	1.00	40,257	0.00	0	0 00	0	(1.00)	(40,257)
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	46,134	1.00	46,510	1.00	46,510	0 00	376
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	1.00	1.00	56,084	0.00	0	0.00	0	(1.00)	(56,084)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2242B2726	0.00	0.00	0	1.00	58,516	1.00	58,516	1.00	58,516
8106	LEGAL PROCESS CLERK	A	1155B1398	3.00	4.00	140,687	4.00	144,999	4.00	144,999	0.00	4,312
8108	SENIOR LEGAL PROCESS CLERK	A	1264B1532	5.00	6.00	231,170	1.00	39,703	2.00	79,403	(4 00)	(151,767)
8109	DOCUMENT EXAMINER TECHNICIAN	A	1425B1727	1.00	1.00	43,203	5.00	223,916	5.00	223,916	4.00	180,713
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.87)	(36,306)	(0.83)	(37,209)	(0.83)	(37,209)	0 04	(903)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	7,517	0.00	7,517	0.00	7,517	0.00	0
Project	: Subtotals			13.00	15.13	635,304	12.17	557,938	13.17	597,638	(1.96)	(37,666)
Sub-Fund	: 1G AGF AAA Subtotals			13.00	15.13	635,304	12.17	557,938	13.17	597,638	(1.96)	(37,666)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**											
Project	**: PRR061 RECORDER INDEXING PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(221)	0.00	(221)	0.00	(221)
1819	MANAGEMENT INFO SYSTEMS SPECIA	L	1985B2412	1.00	1.00	62,439	1.00	62,953	1.00	62,953	0.00	514
8108	SENIOR LEGAL PROCESS CLERK	A	1264B1532	5.00	4.00	153,896	3.00	119,103	3.00	119,103	(1.00)	(34,793)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.15)	(6,490)	(0.15)	(6,636)	(0.15)	(6,636)	0.00	(146)
Project	: PRR061 Subtotals			6.00	4.85	209,845	3.85	175,199	3.85	175,199	(1.00)	(34,646)
Sub-Fund	: 1G AGF AAP Subtotals			6.00	4.85	209,845	3.85	175,199	3.85	175,199	(1.00)	(34,646)
Sub-Fund	**: 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	5,010	0.00	0	0.00	0	0.00	(5,010)
Project	: Subtotals			0.00	0.00	5,010	0.00	0	0.00	0	0.00	(5,010)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Project	**: PRR003 DOCUMENT STORAGE & CONVERSION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(22)	0.00	(22)	0.00	(22)
1750	MICROPHOTO TECHNICIAN	A	987B1194	2.00	2.00	60,129	1.00	30,979	1.00	30,979	(1.00)	(29,150)
1752	SENIOR MICROPHOTO TECHNICIAN	A	1264B1532	0.00	0.00	0	1.00	34,379	1.00	34,379	1.00	34,379
8106	LEGAL PROCESS CLERK	A	1155B1398	1.00	1.00	35,186	1.00	36,250	1.00	36,250	0.00	1,064
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	583	0.00	583	0.00	583	0.00	0
Project	: PRR003 Subtotals			3.00	3.00	95,898	3.00	102,169	3.00	102,169	0.00	6,271
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(309)	0.00	(309)	0.00	(309)
1133	ASSISTANT COUNTY CLERK-RECORDE	A	1927B2342	1.00	1.00	48,833	0.00	0	0.00	0	(1.00)	(48,833)
1426	SENIOR CLERK TYPIST	A	1211B1467	3.00	2.00	73,847	2.00	76,030	1.00	38,015	(1.00)	(35,832)
8106	LEGAL PROCESS CLERK	A	1155B1398	1.00	1.00	35,186	1.00	36,250	1.00	36,250	0.00	1,064
8108	SENIOR LEGAL PROCESS CLERK	A	1264B1532	0.00	1.00	38,473	1.00	39,700	1.00	39,700	0.00	1,227
8109	DOCUMENT EXAMINER TECHNICIAN	A	1425B1727	1.00	1.00	43,203	1.00	44,783	1.00	44,783	0.00	1,580
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	9,638	0.21	9,638	0.21	9,638	0.21	0
Project	: PRR008 Subtotals			6.00	6.00	249,180	5.21	206,092	4.21	168,077	(1.79)	(81,103)
Sub-Fund	: 2S GSF SAF Subtotals			9.00	9.00	350,088	8.21	308,261	7.21	270,246	(1.79)	(79,842)
Program	**: FCG Subtotals**			**28.00**	**28.98**	**1,195,237**	**24.23**	**1,041,398**	**24.23**	**1,043,083**	**(4.75)**	**(152,154)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FDJ REAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(125,349)	0.00	(125,349)	0.00	(125,349)
1408	PRINCIPAL CLERK	A	1460B1769	1.00	1.00	44,581	1.00	45,853	1.00	45,853	0.00	1,272
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,934	1.00	38,015	1.00	38,015	0.00	1,081
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	1.00	38,015	1.00	38,015	1.00	38,015
1446	SECRETARY II	A	1339B1622	0.00	1.00	40,787	1.00	42,081	1.00	42,081	0.00	1,294
1499	SUPERVISING CLERK III	A	1554B1886	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1499	SUPERVISING CLERK III	L	1554B1886	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	1787B2172	1.00	1.00	54,571	1.00	56,287	1.00	56,287	0.00	1,716
4202	ASSESSMENT CLERK	A	1144B1385	5.00	4.00	139,203	4.00	143,608	4.00	143,608	0.00	4,405
4202	ASSESSMENT CLERK	L	1144B1385	2.00	2.00	69,430	2.00	71,803	2.00	71,803	0.00	2,373
4202	ASSESSMENT CLERK	R	1144B1385	0.00	0.00	0	(1.00)	(35,902)	(1.00)	(35,902)	(1.00)	(35,902)
4261	REAL PROPERTY APPRAISER	A	1543B1871	15.00	14.00	678,267	14.00	683,663	14.00	683,663	0.00	5,396
4261	REAL PROPERTY APPRAISER	L	1543B1871	5.00	5.00	200,965	5.00	244,166	5.00	244,166	0.00	43,201
4265	SENIOR REAL PROPERTY APPRAISER	A	1871B2274	12.00	12.00	623,118	12.00	712,217	12.00	712,217	0.00	89,099
4267	PRINCIPAL REAL PROPERTY APPRAISE	A	2014B2449	4.00	4.00	253,296	4.00	255,676	4.00	255,676	0.00	2,380
4269	CHIEF APPRAISER	A	2412B2933	1.00	1.00	75,053	1.00	76,511	1.00	76,511	0.00	1,458
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(2.55)	(123,263)	(2.56)	(124,845)	(2.56)	(124,845)	(0.01)	(1,582)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	14,500	0.00	0	0.00	0	0.00	(14,500)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	38,400	0.00	38,400	0.00	38,400	0.00	0
Project	: Subtotals			46.00	43.45	2,145,842	43.44	2,160,199	43.44	2,160,199	(0.01)	14,357
Sub-Fund	: 1G AGF AAA Subtotals			46.00	43.45	2,145,842	43.44	2,160,199	43.44	2,160,199	(0.01)	14,357
Program	**: FDJ Subtotals**			**46.00**	**43.45**	**2,145,842**	**43.44**	**2,160,199**	**43.44**	**2,160,199**	**(0.01)**	**14,357**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FDK PERSONAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	1,324	0.00	1,324	0.00	1,324
1426	SENIOR CLERK TYPIST	A	1211B1467	3.00	3.00	110,802	3.00	114,046	3.00	114,046	0.00	3,244
1446	SECRETARY II	A	1339B1622	1.00	0.00	72	0.00	0	0.00	0	0.00	(72)
4202	ASSESSMENT CLERK	A	1144B1385	3.00	4.00	139,424	4.00	143,608	4.00	143,608	0.00	4,184
4203	SENIOR ASSESSMENT CLERK	A	1252B1517	2.00	2.00	76,370	2.00	78,652	2.00	78,652	0.00	2,282
4220	PERSONAL PROPERTY AUDITOR	A	1543B1871	11.00	11.00	532,924	11.00	537,164	11.00	537,164	0.00	4,240
4222	SENIOR PERSONAL PROPERTY AUDIT	A	1871B2274	8.00	8.00	471,165	8.00	474,811	8.00	474,811	0.00	3,646
4224	PRINCIPAL PERSONAL PROPERTY AUD	A	2014B2449	3.00	3.00	189,972	3.00	191,757	3.00	191,757	0.00	1,785
4226	CHIEF PERSONAL PROPERTY AUDITOR	A	2412B2933	1.00	1.00	75,053	1.00	76,511	1.00	76,511	0.00	1,458
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.00)	(1.83)	(91,342)	(1.83)	(92,606)	(1.83)	(92,606)	0.00	(1,264)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,600	0.00	9,600	0.00	9,600	0.00	0
Project	: Subtotals			30.00	30.17	1,514,040	30.17	1,534,867	30.17	1,534,867	0.00	20,827
Sub-Fund	: 1G AGF AAA Subtotals			30.00	30.17	1,514,040	30.17	1,534,867	30.17	1,534,867	0.00	20,827
Program	**: FDK Subtotals**			**30.00**	**30.17**	**1,514,040**	**30.17**	**1,534,867**	**30.17**	**1,534,867**	**0.00**	**20,827**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FDL TECHNICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(376)	0.00	(376)	0.00	(376)
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,933	1.00	38,015	1.00	38,015	0.00	1,082
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	(1.00)	(38,015)	(1.00)	(38,015)	(1.00)	(38,015)
4202	ASSESSMENT CLERK	A	1144B1385	8.00	8.00	278,405	8.00	287,215	8.00	287,215	0.00	8,810
4203	SENIOR ASSESSMENT CLERK	A	1252B1517	2.00	2.00	76,370	2.00	78,652	2.00	78,652	0.00	2,282
4203	SENIOR ASSESSMENT CLERK	R	1252B1517	0.00	0.00	0	(1.00)	(39,326)	(1.00)	(39,326)	(1.00)	(39,326)
4212	CHIEF, TECHNICAL AND ASSESMENT S	A	1927B2342	1.00	1.00	59,957	1.00	61,151	1.00	61,151	0.00	1,194
5364	CIVIL ENGINEERING ASSOCIATE I	A	1506B1827	1.00	1.00	47,439	1.00	47,685	1.00	47,685	0.00	246
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.89)	(34,335)	(0.89)	(35,227)	(0.89)	(35,227)	0.00	(892)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	15,034	0.00	15,034	0.00	15,034	0.00	0
Project	: Subtotals			12.00	12.11	479,803	10.11	414,808	10.11	414,808	(2.00)	(64,995)
Sub-Fund	: 1G AGF AAA Subtotals			12.00	12.11	479,803	10.11	414,808	10.11	414,808	(2.00)	(64,995)
Program	**: FDL Subtotals**			**12.00**	**12.11**	**479,803**	**10.11**	**414,808**	**10.11**	**414,808**	**(2.00)**	**(64,995)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FEH ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AA37	EXECUTIVE ASST TO THE ASSESSOR	A	2135B2596	1.00	1.00	66,000	1.00	67,278	1.00	67,278	0.00	1,278
AA38	PROPERTY TRANSFER ASSISTANT	A	1104B1336	1.00	1.00	35,000	1.00	35,655	1.00	35,655	0.00	655
AA38	PROPERTY TRANSFER ASSISTANT	S	1104B1336	0.00	0.00	0	(1.00)	(35,655)	(1.00)	(35,655)	(1.00)	(35,655)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(4,765)	0.00	(4,765)	0.00	(4,765)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	1.00	1.00	45,612	1.00	46,978	1.00	46,978	0.00	1,366
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,756	1.00	34,725	1.00	34,725	0.00	969
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,933	1.00	38,015	1.00	38,015	0.00	1,082
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	42,400	1.00	47,894	1.00	47,894	0.00	5,494
1518	CONFIDENTIAL SECRETARY TO ASSES	A	1565B1899	1.00	1.00	48,128	1.00	49,211	1.00	49,211	0.00	1,083
1650	ACCOUNTANT	A	1298B1573	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1652	SENIOR ACCOUNTANT	A	1470B1782	0.00	1.00	46,141	1.00	46,510	1.00	46,510	0.00	369
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	1.00	1.00	51,352	1.00	51,809	1.00	51,809	0.00	457
4202	ASSESSMENT CLERK	A	1144B1385	1.00	1.00	34,886	1.00	35,902	1.00	35,902	0.00	1,016
4202	ASSESSMENT CLERK	R	1144B1385	0.00	0.00	0	1.00	35,902	1.00	35,902	1.00	35,902
4203	SENIOR ASSESSMENT CLERK	A	1252B1517	2.00	2.00	76,370	2.00	78,652	2.00	78,652	0.00	2,282
4203	SENIOR ASSESSMENT CLERK	R	1252B1517	0.00	0.00	0	1.00	39,326	1.00	39,326	1.00	39,326
4203	SENIOR ASSESSMENT CLERK	S	1252B1517	0.00	0.00	0	1.00	39,326	1.00	39,326	1.00	39,326
4256	CHIEF OF ASSESSMENT STANDARDS	A	2188B2660	1.00	1.00	68,078	1.00	69,404	1.00	69,404	0.00	1,326
4261	REAL PROPERTY APPRAISER	A	1543B1871	0.00	1.00	48,448	1.00	48,833	1.00	48,833	0.00	385
4282	CHIEF ASSISTANT ASSESSOR	A	2989B3633	1.00	1.00	92,998	1.00	94,934	1.00	94,934	0.00	1,936
4290	ASSESSOR	A	4352B4352	1.00	1.00	113,489	1.00	116,324	1.00	116,324	0.00	2,835
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.82)	(42,802)	(0.84)	(43,737)	(0.84)	(43,737)	(0.02)	(935)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,500	0.00	2,500	0.00	2,500	0.00	0
Project :	Subtotals			14.00	15.18	799,290	17.16	895,021	17.16	895,021	1.98	95,731
Sub-Fund	: 1G AGF AAA Subtotals			14.00	15.18	799,290	17.16	895,021	17.16	895,021	1.98	95,731

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FEH ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project	**: CAS818 STATE OF CA AB818 LOAN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	283	0.00	283	0.00	283
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	0.00	1.00	62,422	1.00	62,953	1.00	62,953	0.00	531
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2342B2847	0.00	1.00	72,897	1.00	74,355	1.00	74,355	0.00	1,458
4203	SENIOR ASSESSMENT CLERK	A	1252B1517	0.00	1.00	38,120	1.00	39,326	1.00	39,326	0.00	1,206
4220	PERSONAL PROPERTY AUDITOR	A	1543B1871	0.00	2.00	96,895	2.00	97,666	2.00	97,666	0.00	771
4261	REAL PROPERTY APPRAISER	A	1543B1871	0.00	2.00	96,895	2.00	97,666	2.00	97,666	0.00	771
4265	SENIOR REAL PROPERTY APPRAISER	A	1871B2274	0.00	1.00	58,896	1.00	59,351	1.00	59,351	0.00	455
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	(8.00)	(390,616)	(8.00)	(390,616)	(8.00)	(390,616)	0.00	0
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(14,500)	0.00	0	0.00	0	0.00	14,500
Project	: CAS818 Subtotals			0.00	0.00	21,009	0.00	40,984	0.00	40,984	0.00	19,975
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	21,009	0.00	40,984	0.00	40,984	0.00	19,975
Program	**: FEH Subtotals**			**14.00**	**15.18**	**820,299**	**17.16**	**936,005**	**17.16**	**936,005**	**1.98**	**115,706**
Department	**: ASR Subtotals**			**130.00**	**129.89**	**6,155,221**	**125.11**	**6,087,277**	**125.11**	**6,088,962**	**(4.78)**	**(66,259)**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PRR061 RECORDER INDEXING PROJECT**								
06061	DATA PROCESSING EQUIPMENT		1,877	0	0	0	0	0	0
06099	OTHER EQUIPMENT		16,012	0	0	0	0	0	0
Project	: PRR061 Subtotals		17,889	0		0		0	0
Sub-Fund	: 1G AGF AAP Subtotals		17,889	0		0		0	0
Sub-Fund	**: 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND**								
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		7,258	0	0	0	0	0	0
Project	: Subtotals		7,258	0		0		0	0
Project	**: PRR003 DOCUMENT STORAGE & CONVERSION**								
06000	EQUIPMENT PURCHASE-BUDGET		0	235,000	0	0	0	0	(235,000)
06061	DATA PROCESSING EQUIPMENT		17,390	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		378	0	0	0	0	0	0
06199	OTHER EQUIP LEASE/PURCH-INITIAL		7,551	0	0	0	0	0	0
RR001N	IMAGING RECORDING SYSTEM WITH DISK		0	0	0	0	1	65,160	65,160
RR001R	READER PRINTER		0	0	0	0	3	36,000	36,000
RR004N	COPY MACHINE		0	0	0	0	1	12,000	12,000
Project	: PRR003 Subtotals		25,319	235,000		0		113,160	(121,840)
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**								
06061	DATA PROCESSING EQUIPMENT		16,594	0	0	0	0	0	0
Project	: PRR008 Subtotals		16,594	0		0		0	0
Sub-Fund	: 2S GSF SAF Subtotals		49,171	235,000		0		113,160	(121,840)

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Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FCG RECORDER
Sub-Fund : 2S GSF VHS VITAL & HLTH STATISTICS FEES

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 2S GSF VHS VITAL & HLTH STATISTICS FEES**								
06061	DATA PROCESSING EQUIPMENT		33	0	0	0	0	0	0
Project	: Subtotals		33	0		0		0	0
Project	**: PRR199 VITAL & HEALTH STATISTICS FEES-MISC PROJ**								
06199	OTHER EQUIP LEASE/PURCH-INITIAL		822	0	0	0	0	0	0
Project	: PRR199 Subtotals		822	0		0		0	0
Sub-Fund	: 2S GSF VHS Subtotals		855	0		0		0	0
Program	**: FCG Subtotals**		67,915	235,000		0		113,160	(121,840)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FDJ REAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	31,483	0	0	0	0	(31,483)
Project	: Subtotals		0	31,483		0		0	(31,483)
Sub-Fund	: 1G AGF AAA Subtotals		0	31,483		0		0	(31,483)
Program	**: FDJ Subtotals**		0	31,483		0		0	(31,483)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR
Program : FEH ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	114,559	0	0	0	0	(114,559)
06099	OTHER EQUIPMENT		12,459	0	0	0	0	0	0
AS001N	PERSONAL COMPUTER	24,800	0	0	1	24,800	1	24,800	24,800
Project	: Subtotals		12,459	114,559		24,800		24,800	(89,759)
Sub-Fund	: 1G AGF AAA Subtotals		12,459	114,559		24,800		24,800	(89,759)
Program	**: FEH Subtotals**		12,459	114,559		24,800		24,800	(89,759)
Department	**: ASR Subtotals**		80,374	381,042		24,800		137,960	(243,082)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAD CITIZENS TELECOM POLICY COMMITTEE
Sub-Fund : 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
20630	CABLE TV FRANCHISE	140,295	100,000	100,000	36,550	100,000	100,000	0
Project :	Subtotals	140,295	100,000	100,000	36,550	100,000	100,000	0
Sub-Fund : 2S GSF CTA	Subtotals	140,295	100,000	100,000	36,550	100,000	100,000	0
Program : FAD	**Subtotals**	140,295	100,000	100,000	36,550	100,000	100,000	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60199	OTHER GENERAL GOVERNMENT CHARGES	196,010	183,150	183,150	101,130	183,150	183,150	0
78902	NSF CHECKS	(261)	0	0	(960)	0	0	0
Project	: Subtotals	195,749	183,150	183,150	100,170	183,150	183,150	0
Sub-Fund	: 1G AGF AAA Subtotals	195,749	183,150	183,150	100,170	183,150	183,150	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PBDLAN BD OF SUPERVISORS LAN PROJECT**							
60199	OTHER GENERAL GOVERNMENT CHARGES	120,000	0	0	0	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	170,000	0	0	0	0	0	0
Project	: PBDLAN Subtotals	290,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	290,000	0	0	0	0	0	0
Program	**: FAE Subtotals**	485,749	183,150	183,150	100,170	183,150	183,150	0
Department	**: BOS Subtotals**	626,044	283,150	283,150	136,720	283,150	283,150	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAD CITIZENS TELECOM POLICY COMMITTEE
Sub-Fund : 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	45,914	50,000	50,000	24,274	50,000	50,000	0
035	OTHER CURRENT EXPENSES	45,914	50,000	50,000	24,274	50,000	50,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,914	0	0	0	0	0	0
Project	: Subtotals	137,742	100,000	100,000	48,548	100,000	100,000	0
Sub-Fund	: 2S GSF CTA Subtotals	137,742	100,000	100,000	48,548	100,000	100,000	0
Program	**: FAD Subtotals**	137,742	100,000	100,000	48,548	100,000	100,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	2,380,254	2,741,775	2,755,009	1,172,248	2,864,591	2,864,591	109,582
005	TEMP SALARIES-MISC	155,881	68,970	68,970	14,565	68,970	68,970	0
009	PREMIUM PAY	2,648	4,379	4,379	1,237	4,379	4,379	0
010	RETROACTIVE SALARIES	39,968	0	0	0	0	0	0
011	OVERTIME	5,103	7,500	7,500	920	7,500	7,500	0
013	MANDATORY FRINGE BENEFITS	522,758	623,966	628,358	238,592	655,043	655,043	26,685
021	TRAVEL	0	0	0	679	0	0	0
022	TRAINING	0	0	0	615	0	0	0
024	MEMBERSHIP FEES	121,679	136,339	146,339	122,408	157,376	157,376	11,037
027	PROFESSIONAL & SPECIALIZED SERVICES	1,663,996	1,698,321	1,698,321	1,005,209	1,778,356	1,778,356	80,035
029	MAINTENANCE SVCS-EQUIPMENT	53,017	0	0	25,639	0	0	0
035	OTHER CURRENT EXPENSES	398,425	492,610	485,580	180,583	564,610	564,610	79,030
040	MATERIALS & SUPPLIES BUDGET ONLY	0	56,500	56,500	0	56,500	56,500	0
049	OTHER MATERIALS & SUPPLIES	46,413	0	0	16,716	0	0	0
054	OTHER FIXED CHARGES	500	6,376	6,376	0	6,376	6,376	0
060	EQUIPMENT PURCHASE	1,160	13,500	20,530	7,919	0	0	(20,530)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	6,900	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	321,516	293,364	293,364	60,413	331,311	331,311	37,947
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	169,000	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(5,570)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	170,000	0	0	0	0	0	0
Project	: Subtotals	6,053,648	6,143,600	6,171,226	2,847,743	6,495,012	6,495,012	323,786
Sub-Fund	: 1G AGF AAA Subtotals	6,053,648	6,143,600	6,171,226	2,847,743	6,495,012	6,495,012	323,786
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: GBD305 MINOR REPAIR/IMPROVEMENT PROJECTS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	4,000	4,000	0	4,000	4,000	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	: GBD305 Subtotals	0	4,000	4,000	0	4,000	4,000	0
Project	**: PUN068 02 453 068**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,200	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	237	0	0	0	0	0	0
Project	: PUN068 Subtotals	5,437	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	5,437	4,000	4,000	0	4,000	4,000	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PBDLAN BD OF SUPERVISORS LAN PROJECT**							
022	TRAINING	0	0	0	2,254	21,695	21,695	21,695
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	50,900	50,900	50,900
029	MAINTENANCE SVCS-EQUIPMENT	8,828	0	0	2,603	0	0	0
035	OTHER CURRENT EXPENSES	3,937	0	0	4,364	1,726	1,726	1,726
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	42,330	42,330	42,330
049	OTHER MATERIALS & SUPPLIES	13,677	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	176,496	0	0	5,031	87,956	87,956	87,956
Project	: PBDLAN Subtotals	202,938	0	0	14,252	204,607	204,607	204,607
Sub-Fund	: 1G AGF ACP Subtotals	202,938	0	0	14,252	204,607	204,607	204,607
Program	**: FAE Subtotals**	6,262,023	6,147,600	6,175,226	2,861,995	6,703,619	6,703,619	528,393

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	71,679	72,689	72,689	32,401	79,982	79,982	7,293
009	PREMIUM PAY	458	475	475	0	475	475	0
013	MANDATORY FRINGE BENEFITS	14,567	20,629	20,629	7,903	20,882	20,882	253
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,819	1,819	0	1,819	1,819	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	755	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	12,330	13,571	13,571	7,916	13,841	13,841	270
035	OTHER CURRENT EXPENSES	6,167	11,220	11,220	3,475	11,220	11,220	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,750	1,750	0	2,000	2,000	250
049	OTHER MATERIALS & SUPPLIES	1,445	0	0	759	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,522	10,739	10,739	(3)	10,739	10,739	0
Project	: Subtotals	113,168	132,892	132,892	53,206	140,958	140,958	8,066
Sub-Fund	: 1G AGF AAA Subtotals	113,168	132,892	132,892	53,206	140,958	140,958	8,066
Program	**: FAL Subtotals**	113,168	132,892	132,892	53,206	140,958	140,958	8,066

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAO YOUTH COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	37,662	61,563	12,982	137,144	71,387	9,824
005	TEMP SALARIES-MISC	0	0	10,140	0	13,520	13,520	3,380
013	MANDATORY FRINGE BENEFITS	0	10,515	18,739	1,646	39,245	20,586	1,847
021	TRAVEL	0	0	4,000	0	4,000	4,000	0
022	TRAINING	0	0	2,000	0	2,500	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	5,000	5,000	5,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	9,000	0	25,200	0	(9,000)
035	OTHER CURRENT EXPENSES	0	0	9,350	534	11,120	9,350	0
049	OTHER MATERIALS & SUPPLIES	0	0	11,734	30	14,045	11,734	0
060	EQUIPMENT PURCHASE	0	0	7,266	0	0	0	(7,266)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	16,385	0	15,305	14,385	(2,000)
Project	: Subtotals	0	48,177	150,177	15,192	267,079	151,962	1,785
Sub-Fund	: 1G AGF AAA Subtotals	0	48,177	150,177	15,192	267,079	151,962	1,785
Program	**: FAO Subtotals**	0	48,177	150,177	15,192	267,079	151,962	1,785
Department	**: BOS Subtotals**	6,512,933	6,428,669	6,558,295	2,978,941	7,211,656	7,096,539	538,244

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	11,493	0.00	(55)	0.00	(55)	0.00	(11,548)
0114	BOARD/COMMISSION MEMBER, GROUP	A	100M100	0.00	0.00	195,200	0.00	195,200	0.00	195,200	0.00	0
0720	MEMBER, BOARD OF SUPERVISORS	A	1994M1994	11.00	11.00	263,165	11.00	263,208	11.00	263,208	0.00	43
1140	DEPUTY CLERK OF THE BOARD OF SU	A	2297B2793	2.00	2.00	142,970	2.00	145,728	2.00	145,728	0.00	2,758
1146	CLERK OF THE BD, LEGIS ADM AND CIT	A	3633B4416	1.00	1.00	113,045	1.00	115,379	1.00	115,379	0.00	2,334
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	1.00	0.00	34	0.00	0	0.00	0	0.00	(34)
1361	SPECIAL ASSISTANT II	A	1047B1267	1.00	1.00	26,570	1.00	32,878	1.00	32,878	0.00	6,308
1361	SPECIAL ASSISTANT II	Q	1047B1267	0.00	0.42	13,234	1.00	32,878	1.00	32,878	0.58	19,644
1404	CLERK	A	1065B1288	1.00	1.00	31,974	1.00	33,414	1.00	33,414	0.00	1,440
1407	SENIOR EQUALIZATION CLERK	A	1365B1654	1.00	1.00	37,779	1.00	42,884	1.00	42,884	0.00	5,105
1426	SENIOR CLERK TYPIST	A	1211B1467	4.00	4.00	147,620	4.00	152,061	4.00	152,061	0.00	4,441
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	46,600	1.00	47,894	1.00	47,894	0.00	1,294
1492	ASSISTANT CLERK, BOARD OF SUPER	A	1927B2342	6.00	6.00	363,765	6.00	366,757	6.00	366,757	0.00	2,992
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	46,134	1.00	46,510	1.00	46,510	0.00	376
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	0.00	0.75	38,504	0.75	38,856	0.75	38,856	0.00	352
1818	MANAGEMENT INFO SYSTEMS SPECIA	C	1634B1985	0.00	0.00	0	0.25	12,952	0.25	12,952	0.25	12,952
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	62,440	1.00	62,953	1.00	62,953	0.00	513
1831	LEGISLATIVE AIDE, BOARD OF SUPERV	A	1658B2014	11.00	11.00	561,603	11.00	578,219	11.00	578,219	0.00	16,616
1831	LEGISLATIVE AIDE, BOARD OF SUPERV	S	1658B2014	0.00	0.00	0	(11.00)	(578,219)	(11.00)	(578,219)	(11.00)	(578,219)
1835	LEGISLATIVE ASSISTANT	A	1658B2014	11.00	11.00	573,236	11.00	578,219	11.00	578,219	0.00	4,983
1835	LEGISLATIVE ASSISTANT	S	1658B2014	0.00	0.00	0	11.00	578,219	11.00	578,219	11.00	578,219
1842	MANAGEMENT ASSISTANT	A	1562B1895	0.00	1.00	47,548	1.00	49,091	1.00	49,091	0.00	1,543
8116	LEGISLATIVE CALENDAR CLERK	A	1298B1573	1.00	1.00	39,921	1.00	41,055	1.00	41,055	0.00	1,134
8118	LEGISLATION CLERK	A	1558B1890	1.00	1.00	47,984	1.00	49,329	1.00	49,329	0.00	1,345
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(0.81)	(40,443)	0.00	0	0.00	0	0.81	40,443
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(15,367)	0.00	(20,819)	0.00	(20,819)	0.00	(5,452)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	1.97	68,970	1.52	68,970	1.52	68,970	(0.45)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,379	0.00	4,379	0.00	4,379	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	7,500	0.00	7,500	0.00	7,500	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project	: Subtotals			53.00	57.33	2,835,858	58.52	2,945,440	58.52	2,945,440	1.19	109,582
Sub-Fund	: 1G AGF AAA Subtotals			53.00	57.33	2,835,858	58.52	2,945,440	58.52	2,945,440	1.19	109,582
Program	**: FAE Subtotals**			**53.00**	**57.33**	**2,835,858**	**58.52**	**2,945,440**	**58.52**	**2,945,440**	**1.19**	**109,582**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1361	SPECIAL ASSISTANT II	A	1047B1267	1.00	1.00	26,570	1.00	32,878	1.00	32,878	0.00	6,308
1366	SPECIAL ASSISTANT VII	A	1499B1818	0.00	1.00	46,067	1.00	47,104	1.00	47,104	0.00	1,037
1842	MANAGEMENT ASSISTANT	A	1562B1895	1.00	0.00	52	0.00	0	0.00	0	0.00	(52)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	475	0.00	475	0.00	475	0.00	0
Project	Subtotals			2.00	2.00	73,164	2.00	80,457	2.00	80,457	0.00	7,293
Sub-Fund	: 1G AGF AAA Subtotals			2.00	2.00	73,164	2.00	80,457	2.00	80,457	0.00	7,293
Program	**: FAL Subtotals**			**2.00**	**2.00**	**73,164**	**2.00**	**80,457**	**2.00**	**80,457**	**0.00**	**7,293**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAO YOUTH COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AB32	DIRECTOR, YOUTH COMMISSION.....	A	1226B1484	0.00	1.00	37,662	1.00	38,509	1.00	38,509	0.00	847
1361	SPECIAL ASSISTANT II.....	N	1047B1267	0.00	0.00	0	2.00	65,757	0.00	0	0.00	0
1361	SPECIAL ASSISTANT II.....	Q	1047B1267	0.00	0.75	23,901	1.00	32,878	1.00	32,878	0.25	8,977
TEMPM	TEMPORARY - MISCELLANEOUS.....	Q	0T0	0.00	0.22	10,140	0.30	13,520	0.30	13,520	0.08	3,380
Project	: Subtotals			0.00	1.97	71,703	4.30	150,664	2.30	84,907	0.33	13,204
Sub-Fund	: 1G AGF AAA Subtotals			0.00	1.97	71,703	4.30	150,664	2.30	84,907	0.33	13,204
Program	**: FAO Subtotals**			**0.00**	**1.97**	**71,703**	**4.30**	**150,664**	**2.30**	**84,907**	**0.33**	**13,204**
Department	**: BOS Subtotals**			**55.00**	**61.30**	**2,980,725**	**64.82**	**3,176,561**	**62.82**	**3,110,804**	**1.52**	**130,079**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	7,500	0	0	0	0	(7,500)
06061	DATA PROCESSING EQUIPMENT		1,160	7,030	0	0	0	0	(7,030)
06098	OFFICE EQUIPMENT		0	6,000	0	0	0	0	(6,000)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		6,900	0	0	0	0	0	0
Project	: Subtotals		8,060	20,530		0		0	(20,530)
Sub-Fund	: 1G AGF AAA Subtotals		8,060	20,530		0		0	(20,530)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**								
Project	**: PBDLAN BD OF SUPERVISORS LAN PROJECT**								
06061	DATA PROCESSING EQUIPMENT		173,817	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		2,679	0	0	0	0	0	0
BD004N	SOFTWARE - NETWARE	2,374	0	0	2	4,747	2	4,747	4,747
BD005N	HP VECTRA	1,942	0	0	27	52,439	27	52,439	52,439
BD006N	HP2.0 GIG HOT SWAP	3,410	0	0	2	6,819	2	6,819	6,819
BD007N	HP NET SERVER	11,499	0	0	1	11,499	1	11,499	11,499
BD008N	HP SURESTORE 6000E	1,410	0	0	1	1,410	1	1,410	1,410
BD009N	SYNOPTICS ETHERNET	3,177	0	0	1	3,177	1	3,177	3,177
BD010N	HP LASER JET 5N	1,812	0	0	1	1,812	1	1,812	1,812
BD011N	HP LASER JET 5SI	3,296	0	0	1	3,296	1	3,296	3,296
BD012N	NETWORK FURNITURE	2,757	0	0	1	2,757	1	2,757	2,757
Project	: PBDLAN Subtotals		176,496	0		87,956		87,956	87,956
Sub-Fund	: 1G AGF ACP Subtotals		176,496	0		87,956		87,956	87,956
Program	**: FAE Subtotals**		184,556	20,530		87,956		87,956	67,426

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAO YOUTH COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06098	OFFICE EQUIPMENT		0	7,266	0	0	0	0	(7,266)
Project	: Subtotals		0	7,266		0		0	(7,266)
Sub-Fund	: 1G AGF AAA Subtotals		0	7,266		0		0	(7,266)
Program	**: FAO Subtotals**		0	7,266		0		0	(7,266)
Department	**: BOS Subtotals**		184,556	27,796		87,956		87,956	60,160

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
65999	MISC REVENUE	182,321	0	0	57,819	0	0	0
78902	NSF CHECKS	(2,846)	0	0	0	0	0	0
Project :	Subtotals	179,475	0	0	57,819	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	179,475	0	0	57,819	0	0	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PCT014	**02 454 014 - UNALLOCATED**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	500,000	0	0	0
Project : PCT014	Subtotals	0	0	0	500,000	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	500,000	0	0	0
Program : FC2	**Subtotals**	179,475	0	0	557,819	0	0	0
Department : CAT	**Subtotals**	179,475	0	0	557,819	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FA2 CLAIMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	1,379,029	1,379,029	533,606	2,239,746	2,239,746	860,717
009	PREMIUM PAY	0	5,312	5,312	2,698	5,312	5,312	0
011	OVERTIME	0	39,000	39,000	42,134	39,000	39,000	0
013	MANDATORY FRINGE BENEFITS	0	312,585	312,585	115,025	494,688	494,688	182,103
022	TRAINING	0	795	795	0	795	795	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	99,084	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	486	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	494	0	0	0
035	OTHER CURRENT EXPENSES	0	56,961	56,961	2,410	56,961	56,961	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,893	0	0	0
053	JUDGEMENTS & CLAIMS	0	900,000	900,000	5,453,447	900,000	900,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	2,085	43,000	81,350	81,350
086	INTERDEPARTMENTAL RECOVERY	0	(343,640)	(343,640)	0	(343,640)	(343,640)	0
Project	: Subtotals	0	2,350,042	2,350,042	6,255,362	3,435,862	3,474,212	1,124,170
Sub-Fund	: 1G AGF AAA Subtotals	0	2,350,042	2,350,042	6,255,362	3,435,862	3,474,212	1,124,170
Program	**: FA2 Subtotals**	0	2,350,042	2,350,042	6,255,362	3,435,862	3,474,212	1,124,170

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	12,338,687	12,632,028	12,632,028	6,551,014	12,614,250	13,597,220	965,192
005	TEMP SALARIES-MISC	3,570,429	162,696	162,696	1,708,167	162,696	162,696	0
009	PREMIUM PAY	141,036	91,430	91,430	42,255	91,430	91,430	0
010	RETROACTIVE SALARIES	40,944	0	0	0	0	0	0
011	OVERTIME	1	0	0	302	0	0	0
013	MANDATORY FRINGE BENEFITS	2,929,023	2,478,666	2,498,376	1,331,354	2,565,922	2,766,793	268,417
021	TRAVEL	21,466	44,600	44,600	17,855	44,550	44,550	(50)
022	TRAINING	4,581	2,000	2,000	390	2,000	2,000	0
023	EMPLOYEE FIELD EXPENSE	3,952	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,020	920	920	0	920	920	0
027	PROFESSIONAL & SPECIALIZED SERVICES	146,056	236,000	236,000	63,659	217,623	217,623	(18,377)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	275,788	0	0	37,114	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	178,108	0	0	49,748	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	526,082	0	0	294,142	0	32,852	32,852
035	OTHER CURRENT EXPENSES	315,551	1,776,961	1,776,961	77,884	2,116,493	2,127,816	350,855
040	MATERIALS & SUPPLIES BUDGET ONLY	0	186,500	186,500	0	186,500	197,320	10,820
043	EQUIPMENT MAINTENANCE SUPPLIES	10,923	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	139,451	0	0	136,059	0	0	0
053	JUDGEMENTS & CLAIMS	3,495,467	0	0	1,278,589	0	0	0
060	EQUIPMENT PURCHASE	106,053	0	0	9,695	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	0	36,782	36,782	36,782
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	11,431	46,614	46,614	0	0	145,265	98,651
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	161,518	0	0	167,261	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	329,760	329,760	0	442,898	331,228	1,468
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	656,784	348,340	348,340	93,650	392,223	428,419	80,079
086	INTERDEPARTMENTAL RECOVERY	(11,788,981)	(9,716,776)	(9,716,776)	(252,062)	(10,486,100)	(12,017,473)	(2,300,697)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(7,702,109)	0	0	(275,002)	0	0	0
Project	: Subtotals	5,583,261	8,619,739	8,639,449	11,332,074	8,388,187	8,165,441	(474,008)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 1G AGF AAA Subtotals	5,583,261	8,619,739	8,639,449	11,332,074	8,388,187	8,165,441	(474,008)
Program	**: FC2 Subtotals**	5,583,261	8,619,739	8,639,449	11,332,074	8,388,187	8,165,441	(474,008)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC3 LEGAL SERVICE-PAYING DEPTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	: CUW148 ENVIRONMENTAL & REGULATORY COMPLIANCE							
053	JUDGEMENTS & CLAIMS	1,364	0	0	690	0	0	0
Project	: CUW148 Subtotals	1,364	0	0	690	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	1,364	0	0	690	0	0	0
Program	**: FC3 Subtotals**	1,364	0	0	690	0	0	0
Department	**: CAT Subtotals**	5,584,625	10,969,781	10,989,491	17,588,126	11,824,049	11,639,653	650,162

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FA2 CLAIMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(46,027)	0.00	(46,027)	0.00	(46,027)
1424	CLERK TYPIST	R	1107B1339	0.00	0.00	0	1.00	34,725	1.00	34,725	1.00	34,725
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	1.00	36,991	1.00	38,015	1.00	38,015	0.00	1,024
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	1.00	38,015	1.00	38,015	1.00	38,015
1430	TRANSCRIBER TYPIST	A	1211B1467	1.00	1.00	36,921	1.00	38,015	1.00	38,015	0.00	1,094
1446	SECRETARY II	A	1339B1622	1.00	1.00	38,925	1.00	42,081	1.00	42,081	0.00	3,156
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,516	1.00	45,853	1.00	45,853	0.00	1,337
1458	LEGAL SECRETARY I	R	1554B1886	0.00	0.00	0	1.00	48,877	1.00	48,877	1.00	48,877
1474	CLAIMS PROCESS CLERK	A	1252B1517	2.00	2.00	76,327	2.00	78,652	2.00	78,652	0.00	2,325
1476	SENIOR CLAIMS PROCESS CLERK	A	1404B1702	1.00	1.00	40,843	1.00	44,142	1.00	44,142	0.00	3,299
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	R	1994B2424	0.00	0.00	0	8.00	506,131	8.00	506,131	8.00	506,131
8152	SR CLAIMS INVESTIGATOR, CITY ATTY	R	2199B2672	0.00	0.00	0	1.00	69,739	1.00	69,739	1.00	69,739
8153	PRINCIPAL CLAIMS INVEST, CITY ATTY	R	2435B2960	0.00	0.00	0	1.00	77,257	1.00	77,257	1.00	77,257
8155	CHIEF, BU OF CLAIMS INVEST & ADMIN.	R	3248B3948	0.00	0.00	0	1.00	103,107	1.00	103,107	1.00	103,107
9155	CLAIMS INVESTIGATOR	A	1985B2412	9.00	10.00	618,548	10.00	629,532	10.00	629,532	0.00	10,984
9156	SENIOR CLAIMS INVESTIGATOR	A	2188B2660	1.00	1.00	69,109	1.00	69,426	1.00	69,426	0.00	317
9157	CLAIMS ADJUSTER	A	2188B2660	5.00	6.00	416,575	6.00	416,556	6.00	416,556	0.00	(19)
9161	ASSISTANT CHIEF, BUREAU OF CLAIMS	A	2902B3527	1.00	1.00	86,101	1.00	92,112	1.00	92,112	0.00	6,011
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(1.46)	(85,827)	(1.45)	(86,462)	(1.45)	(86,462)	0.01	(635)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,312	0.00	5,312	0.00	5,312	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	39,000	0.00	39,000	0.00	39,000	0.00	0
Project :	Subtotals			23.00	23.54	1,423,341	37.55	2,284,058	37.55	2,284,058	14.01	860,717
Sub-Fund	: 1G AGF AAA Subtotals			23.00	23.54	1,423,341	37.55	2,284,058	37.55	2,284,058	14.01	860,717
Program	**: FA2 Subtotals**			**23.00**	**23.54**	**1,423,341**	**37.55**	**2,284,058**	**37.55**	**2,284,058**	**14.01**	**860,717**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	83,474	0.00	(66,139)	0.00	(66,139)	0.00	(149,613)
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	0.00	1.00	50,927	1.00	52,569	1.00	52,569	0.00	1,642
1270	DEPARTMENTAL PERSONNEL OFFICER	N	2274B2764	0.00	0.00	0	0.00	0	1.00	72,172	1.00	72,172
1408	PRINCIPAL CLERK	A	1460B1769	1.00	1.00	44,512	1.00	45,853	1.00	45,853	0.00	1,341
1410	CHIEF CLERK	A	1694B2058	1.00	1.00	51,950	1.00	53,344	1.00	53,344	0.00	1,394
1424	CLERK TYPIST	A	1107B1339	6.00	6.00	196,189	6.00	208,349	6.00	208,349	0.00	12,160
1424	CLERK TYPIST	R	1107B1339	0.00	0.00	0	(1.00)	(34,725)	(1.00)	(34,725)	(1.00)	(34,725)
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	2.00	70,479	2.00	76,030	2.00	76,030	0.00	5,551
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	(1.00)	(38,015)	(1.00)	(38,015)	(1.00)	(38,015)
1430	TRANSCRIBER TYPIST	A	1211B1467	3.00	3.00	107,362	3.00	114,046	3.00	114,046	0.00	6,684
1432	SENIOR TRANSCRIBER TYPIST	A	1339B1622	1.00	1.00	40,849	1.00	42,081	1.00	42,081	0.00	1,232
1458	LEGAL SECRETARY I	A	1554B1886	34.00	37.00	1,677,666	37.00	1,808,442	37.00	1,808,442	0.00	130,776
1458	LEGAL SECRETARY I	N	1554B1886	0.00	0.00	0	0.00	0	1.00	44,383	1.00	44,383
1458	LEGAL SECRETARY I	R	1554B1886	0.00	0.00	0	(1.00)	(48,877)	(1.00)	(48,877)	(1.00)	(48,877)
1460	LEGAL SECRETARY II	A	1694B2058	12.00	12.00	620,134	12.00	640,134	12.00	640,134	0.00	20,000
1522	CONFIDENTIAL SECRETARY TO CITY A	A	1800B2188	1.00	1.00	56,625	1.00	57,107	1.00	57,107	0.00	482
1630	ACCOUNT CLERK	A	1144B1385	1.00	1.00	34,849	1.00	35,902	1.00	35,902	0.00	1,053
1630	ACCOUNT CLERK	S	1144B1385	0.00	0.00	0	(1.00)	(35,902)	(2.00)	(71,804)	(2.00)	(71,804)
1632	SENIOR ACCOUNT CLERK	S	1320B1600	0.00	0.00	0	1.00	41,466	2.00	82,932	2.00	82,932
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	1.00	1.00	56,084	1.00	56,533	1.00	56,533	0.00	449
1708	SENIOR TELEPHONE OPERATOR	A	1188B1440	2.00	2.00	72,399	2.00	74,586	2.00	74,586	0.00	2,187
1720	DATA ENTRY OPERATOR	A	992B1200	1.00	1.00	30,196	1.00	31,113	1.00	31,113	0.00	917
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	1.00	1.00	51,352	1.00	51,809	1.00	51,809	0.00	457
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	59,465	1.00	62,953	1.00	62,953	0.00	3,488
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2342B2847	1.00	1.00	66,107	1.00	74,355	1.00	74,355	0.00	8,248
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2242B2726	1.00	1.00	70,498	1.00	71,149	1.00	71,149	0.00	651
1862	SYSTEMS AND PROCEDURES ANAYLST	A	1756B2135	1.00	1.00	55,246	1.00	55,724	1.00	55,724	0.00	478
3616	LIBRARY TECHNICAL ASSISTANT I	A	1433B1736	1.00	1.00	43,667	1.00	44,998	1.00	44,998	0.00	1,331
8102	PROCESS SERVER	A	820B992	1.00	1.00	21,666	1.00	25,709	1.00	25,709	0.00	4,043

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
8113	COURT CLERK	A	1778B2161	2.00	2.00	108,604	2.00	112,040	2.00	112,040	0.00	3,436
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	A	1994B2424	5.00	8.00	484,190	8.00	506,131	8.00	506,131	0.00	21,941
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	R	1994B2424	0.00	0.00	0	(8.00)	(506,131)	(8.00)	(506,131)	(8.00)	(506,131)
8152	SR CLAIMS INVESTIGATOR, CITY ATTY	A	2199B2672	1.00	1.00	69,146	1.00	69,739	1.00	69,739	0.00	593
8152	SR CLAIMS INVESTIGATOR, CITY ATTY	R	2199B2672	0.00	0.00	0	(1.00)	(69,739)	(1.00)	(69,739)	(1.00)	(69,739)
8153	PRINCIPAL CLAIMS INVEST, CITY ATTY	A	2435B2960	1.00	1.00	75,800	1.00	77,257	1.00	77,257	0.00	1,457
8153	PRINCIPAL CLAIMS INVEST, CITY ATTY	R	2435B2960	0.00	0.00	0	(1.00)	(77,257)	(1.00)	(77,257)	(1.00)	(77,257)
8155	CHIEF, BU OF CLAIMS INVEST & ADMIN.	A	3248B3948	1.00	1.00	101,144	1.00	103,107	1.00	103,107	0.00	1,963
8155	CHIEF, BU OF CLAIMS INVEST & ADMIN.	R	3248B3948	0.00	0.00	0	(1.00)	(103,107)	(1.00)	(103,107)	(1.00)	(103,107)
8169	LEGISLATIVE ASST, CITY ATTORNEY'S	A	1513B1835	1.00	1.00	47,486	1.00	47,894	1.00	47,894	0.00	408
8171	LAW OFFICE MANAGER	A	2764B3359	1.00	1.00	78,088	1.00	87,720	1.00	87,720	0.00	9,632
8173	LEGAL ASSISTANT	A	1588B1927	11.00	8.00	391,018	8.00	402,358	8.00	402,358	0.00	11,340
8174	ATTORNEY-CIVIL AND CRIMINAL	A	2004B2435	6.00	9.00	510,567	9.00	569,427	9.00	569,427	0.00	58,860
8174	ATTORNEY-CIVIL AND CRIMINAL	N	2004B2435	0.00	0.00	0	0.00	0	2.00	126,539	2.00	126,539
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	2319B2819	6.00	9.00	599,569	9.00	658,994	9.00	658,994	0.00	59,425
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	N	2319B2819	0.00	0.00	0	0.00	0	3.00	219,665	3.00	219,665
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	A	2752B3346	13.00	20.00	1,555,659	20.00	1,737,842	20.00	1,737,842	0.00	182,183
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	N	2752B3346	0.00	0.00	0	0.00	0	4.00	347,568	4.00	347,568
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	A	3346B4067	25.00	32.00	3,082,807	32.00	3,379,804	32.00	3,379,804	0.00	296,997
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	N	3346B4067	0.00	0.00	0	0.00	0	1.00	105,619	1.00	105,619
8181	ASSISTANT CHIEF ATTORNEY I	A	3777B4591	8.00	8.00	922,500	8.00	954,101	8.00	954,101	0.00	31,601
8182	HEAD ATTORNEY - CIVIL AND CRIMINAL	A	3597B4372	15.00	16.30	1,744,128	16.30	1,851,535	16.30	1,851,535	0.00	107,407
8183	ASST CHIEF ATTORNEY II (CIVIL AND C	A	3966B4821	3.00	3.00	351,966	3.00	375,685	3.00	375,685	0.00	23,719
8184	CHIEF ATTORNEY II	A	4044B4915	5.00	5.00	612,814	5.00	641,724	5.00	641,724	0.00	28,910
8197	CITY ATTORNEY	A	5039B5039	1.00	1.00	131,451	1.00	134,688	1.00	134,688	0.00	3,237
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.00)	(11.49)	(802,065)	(10.90)	(821,508)	(10.90)	(821,508)	0.59	(19,443)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(11.00)	(11.00)	(994,540)	(11.00)	(1,018,648)	(10.25)	(957,188)	0.75	37,352
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	4.00	4.00	162,696	3.58	162,696	3.58	162,696	(0.42)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	91,430	0.00	91,430	0.00	91,430	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project :	Subtotals			162.00	184.81	12,886,154	170.98	12,868,376	183.73	13,851,346	(1.08)	965,192
Sub-Fund : 1G AGF AAA	Subtotals			162.00	184.81	12,886,154	170.98	12,868,376	183.73	13,851,346	(1.08)	965,192
Program : FC2	**Subtotals**			**162.00**	**184.81**	**12,886,154**	**170.98**	**12,868,376**	**183.73**	**13,851,346**	**(1.08)**	**965,192**
Department : CAT	**Subtotals**			**185.00**	**208.35**	**14,309,495**	**208.53**	**15,152,434**	**221.28**	**16,135,404**	**12.93**	**1,825,909**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06031	BOOKS		106,053	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	0	0	36,782	0	36,782	36,782
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	0	0	0	0	145,265	145,265
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		11,431	46,614	0	0	0	0	(46,614)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		161,518	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		0	329,760	0	442,898	0	331,228	1,468
Project	: Subtotals		279,002	376,374		479,680		513,275	136,901
Sub-Fund	: 1G AGF AAA Subtotals		279,002	376,374		479,680		513,275	136,901
Program	**: FC2 Subtotals**		279,002	376,374		479,680		513,275	136,901
Department	**: CAT Subtotals**		279,002	376,374		479,680		513,275	136,901

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
69999	OTHER OPERATING REVENUE	0	0	0	15	0	0	0
79999	OTHER NON-OPERATING REVENUE	14,139	0	0	165	0	0	0
Project	Subtotals	14,139	0	0	180	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	14,139	0	0	180	0	0	0
Program	**: FDC Subtotals**	14,139	0	0	180	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDG ACCOUNTING OPERATIONS AND SYSTEMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
43111	EARTHQUAKE-FEMA	10,491	0	0	0	0	0	0
9305A	OTI FR 5A-AIRPORT FUND	0	0	0	211,800	0	0	0
9305H	OTI FR 5H-GENERAL HOSPITAL FUND	133,050	0	0	0	0	0	0
9305L	OTI FR 5L-LAGUNA HONDA HOSPITAL FUNDS	133,050	0	0	0	0	0	0
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	156,860	0	0	0	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	191,912	0	0	0	0	0	0
Project	: Subtotals	625,363	0	0	211,800	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	625,363	0	0	211,800	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PCOGFD CONTROLLER'S GFD PROJECT**							
9302S	OTI FROM 2S/PWF-PUBLIC WORKS FUND	50,000	0	0	0	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	1,945,605	0	0	0	0	0	0
Project	: PCOGFD Subtotals	1,995,605	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,995,605	0	0	0	0	0	0
Program	**: FDG Subtotals**	2,620,968	0	0	211,800	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, ANALYSIS AND REPORTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
48929	STATE MANDATED COST-VARIOUS	100,000	185,000	185,000	0	185,000	185,000	0
60140	PAYROLL DEDUCTION FEE-CONTROLLER	63,841	76,000	76,000	34,379	76,000	76,000	0
60141	LOCAL TRANSPORTATION FUND ADMIN	57,552	62,500	62,500	42,374	62,500	62,500	0
60198	RECOVERY GENERAL GOVT COST	58,000	40,000	40,000	0	40,000	40,000	0
60199	OTHER GENERAL GOVERNMENT CHARGES	235,902	35,000	35,000	(211,768)	35,000	35,000	0
Project	: Subtotals	515,295	398,500	398,500	(135,015)	398,500	398,500	0
Sub-Fund	: 1G AGF AAA Subtotals	515,295	398,500	398,500	(135,015)	398,500	398,500	0
Program	**: FEB Subtotals**	515,295	398,500	398,500	(135,015)	398,500	398,500	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
9305S	OTI FR 5S-PUC CLEARING FUNDS	210,381	0	0	0	0	0	0
Project	: Subtotals	210,381	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	210,381	0	0	0	0	0	0
Program	**: XXX Subtotals**	210,381	0	0	0	0	0	0
Department	**: CON Subtotals**	3,360,783	398,500	398,500	76,965	398,500	398,500	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,994,512	1,972,230	1,972,230	956,118	2,091,174	2,091,174	118,944
009	PREMIUM PAY	5,965	36,199	36,199	9,341	36,199	36,199	0
010	RETROACTIVE SALARIES	14,578	0	0	0	0	0	0
011	OVERTIME	56,763	90,000	90,000	24,735	90,000	90,000	0
013	MANDATORY FRINGE BENEFITS	477,297	531,870	531,870	242,542	523,659	523,659	(8,211)
021	TRAVEL	1,095	2,436	2,436	728	2,436	2,436	0
022	TRAINING	4,845	5,000	5,000	2,641	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	161	0	0	0	0	0	0
024	MEMBERSHIP FEES	220	515	515	125	515	515	0
027	PROFESSIONAL & SPECIALIZED SERVICES	81,377	202,540	202,540	73,102	202,540	202,540	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	20,100	0	0	6,684	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	70,642	0	0	76,230	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	100,548	0	0	59,773	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,072	0	0	273	0	0	0
032	UTILITIES	2,509	0	0	1,140	0	0	0
035	OTHER CURRENT EXPENSES	35,835	197,000	197,000	9,444	197,000	197,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	120,000	120,000	0	120,000	120,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	806	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	127,875	0	0	66,235	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	30,000	30,000	30,000
061	EQUIPMENT LEASE PURCHASE-INITIAL	18,064	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,071,895	1,155,228	1,155,228	406,352	1,155,228	1,154,073	(1,155)
Project :	Subtotals	4,086,159	4,313,018	4,313,018	1,935,463	4,453,751	4,452,596	139,578
Sub-Fund : 1G AGF AAA	Subtotals	4,086,159	4,313,018	4,313,018	1,935,463	4,453,751	4,452,596	139,578
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PCOTSS	**CONTROLLER'S TSS PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	249,607	249,607

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	55,967	55,967
035	OTHER CURRENT EXPENSES	0	0	0	0	0	220,000	220,000
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	0	0	0	(202,568)	(202,568)
Project	: PCOTSS Subtotals	0	0	0	0	0	323,006	323,006
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	0	323,006	323,006
Program	**: FDC Subtotals**	4,086,159	4,313,018	4,313,018	1,935,463	4,453,751	4,775,602	462,584

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDG ACCOUNTING OPERATIONS AND SYSTEMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	2,261,985	2,335,935	2,335,935	922,541	2,710,835	2,710,835	374,900
002	PERMANENT SALARIES-UNIFORM	1,969	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,313	142,465	142,465	0	0	0	(142,465)
009	PREMIUM PAY	24,428	0	0	1,228	0	0	0
010	RETROACTIVE SALARIES	98,815	0	0	0	0	0	0
011	OVERTIME	49,669	14,253	14,253	20,518	45,253	45,253	31,000
013	MANDATORY FRINGE BENEFITS	566,506	566,772	566,772	210,521	623,099	623,099	56,327
021	TRAVEL	9	5,000	5,000	696	5,000	5,000	0
022	TRAINING	7,775	10,000	10,000	(43,232)	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,450	949,000	949,000	0	949,000	949,000	0
029	MAINTENANCE SVCS-EQUIPMENT	85,547	0	0	5,183	0	0	0
031	RENTS & LEASES-EQUIPMENT	4,440	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	26,480	323,397	323,397	15,875	323,397	323,397	0
039	OTHER SUPPORT & CARE OF PERSONS	13,894	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	32,975	32,975	0	32,975	32,975	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,320	0	0	0
045	SAFETY	0	0	0	173	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,005	0	0	11,010	0	0	0
060	EQUIPMENT PURCHASE	113,428	40,000	40,000	28,248	0	0	(40,000)
061	EQUIPMENT LEASE PURCHASE-INITIAL	188,374	0	0	63,212	0	0	0
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	6,840	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,681,869	1,407,129	1,407,129	333,124	1,407,129	1,407,129	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	22,238	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(278,287)	(823,511)	(823,511)	(88,488)	(675,311)	(675,311)	148,200
095	INTRAFUND TRANSFERS OUT	1,945,605	0	0	0	0	0	0
Project	: Subtotals	6,853,354	5,003,415	5,003,415	1,482,929	5,431,377	5,431,377	427,962

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDG ACCOUNTING OPERATIONS AND SYSTEMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PCOGFD CONTROLLER'S GFD PROJECT**							
086	INTERDEPARTMENTAL RECOVERY	(25,000)	0	0	0	0	0	0
Project	: PCOGFD Subtotals	(25,000)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	6,828,354	5,003,415	5,003,415	1,482,929	5,431,377	5,431,377	427,962
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PCOGFD CONTROLLER'S GFD PROJECT**							
001	PERMANENT SALARIES-MISC	694,920	0	0	218,187	0	0	0
005	TEMP SALARIES-MISC	42,019	0	0	16,677	0	0	0
009	PREMIUM PAY	103	0	0	0	0	0	0
010	RETROACTIVE SALARIES	25,553	0	0	0	0	0	0
011	OVERTIME	17,440	0	0	4,215	0	0	0
013	MANDATORY FRINGE BENEFITS	159,120	0	0	45,716	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,304,043	0	0	678,729	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,144	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	287,560	0	0	46,500	0	0	0
041	INVENTORIES	0	0	0	(433)	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,058	0	0	433	0	0	0
Project	: PCOGFD Subtotals	3,537,960	0	0	1,010,024	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	3,537,960	0	0	1,010,024	0	0	0
Program	**: FDG Subtotals**	10,366,314	5,003,415	5,003,415	2,492,953	5,431,377	5,431,377	427,962

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDO AUDITS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	905,760	1,205,322	1,205,322	451,616	1,299,292	1,299,292	93,970
010	RETROACTIVE SALARIES	33,200	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	216,234	277,582	277,582	98,906	294,319	294,319	16,737
021	TRAVEL	1,319	500	500	0	500	500	0
022	TRAINING	7,616	15,500	15,500	2,801	15,500	15,500	0
023	EMPLOYEE FIELD EXPENSE	1,488	0	0	417	0	0	0
024	MEMBERSHIP FEES	1,025	1,400	1,400	583	1,400	1,400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	102,000	102,000	13,999	102,000	102,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,321	0	0	1,953	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	453	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	35,328	0	0	20,993	0	0	0
035	OTHER CURRENT EXPENSES	1,574	35,759	35,759	1,000	35,759	35,759	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	4,000	4,000	0
046	FOOD	0	0	0	152	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,256	0	0	1,430	0	0	0
060	EQUIPMENT PURCHASE	0	15,000	15,000	14,874	54,400	54,400	39,400
061	EQUIPMENT LEASE PURCHASE-INITIAL	31,421	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	23,013	11,005	11,005	300	11,005	11,005	0
086	INTERDEPARTMENTAL RECOVERY	(597,240)	(395,121)	(395,121)	0	(395,121)	(395,121)	0
Project	: Subtotals	669,768	1,272,947	1,272,947	609,024	1,423,054	1,423,054	150,107
Sub-Fund	: 1G AGF AAA Subtotals	669,768	1,272,947	1,272,947	609,024	1,423,054	1,423,054	150,107
Program	**: FDO Subtotals**	669,768	1,272,947	1,272,947	609,024	1,423,054	1,423,054	150,107

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, ANALYSIS AND REPORTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,405,147	1,583,634	1,583,634	670,788	1,500,642	1,500,642	(82,992)
005	TEMP SALARIES-MISC	505	49,500	49,500	0	1,000	1,000	(48,500)
009	PREMIUM PAY	3,134	1,976	1,976	1,006	1,976	1,976	0
010	RETROACTIVE SALARIES	27,660	0	0	0	0	0	0
011	OVERTIME	1,780	3,308	3,308	458	3,308	3,308	0
013	MANDATORY FRINGE BENEFITS	294,087	388,303	388,303	129,215	358,867	358,867	(29,436)
021	TRAVEL	8,221	1,164	1,164	5,398	1,164	1,164	0
022	TRAINING	1,141	1,070	1,070	7,365	1,070	1,070	0
023	EMPLOYEE FIELD EXPENSE	72	0	0	0	0	0	0
024	MEMBERSHIP FEES	5,575	4,780	4,780	1,710	4,780	4,780	0
027	PROFESSIONAL & SPECIALIZED SERVICES	265,928	105,000	105,000	34,879	101,000	101,000	(4,000)
029	MAINTENANCE SVCS-EQUIPMENT	80	0	0	290	0	0	0
035	OTHER CURRENT EXPENSES	28,515	3,434	3,434	2,405	6,934	6,934	3,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,500	3,500	0	7,500	7,500	4,000
049	OTHER MATERIALS & SUPPLIES	17,387	0	0	2,847	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	738	45,000	45,000	45,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	160,835	230,492	230,492	8,888	230,492	256,633	26,141
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(148,200)	(148,200)	(148,200)
Project	: Subtotals	2,220,067	2,376,161	2,376,161	865,987	2,115,533	2,141,674	(234,487)
Sub-Fund	: 1G AGF AAA Subtotals	2,220,067	2,376,161	2,376,161	865,987	2,115,533	2,141,674	(234,487)
Program	**: FEB Subtotals**	2,220,067	2,376,161	2,376,161	865,987	2,115,533	2,141,674	(234,487)
Department	**: CON Subtotals**	17,342,308	12,965,541	12,965,541	5,903,427	13,423,715	13,771,707	806,166

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A738	PAYROLL DIRECTOR (CONTROLLERS)..	A	3282B3989	1.00	1.00	83,233	1.00	103,359	1.00	103,359	0.00	20,126
A981	ASST PAYROLL DIRECTOR.....	A	2933B2933	1.00	1.00	74,307	1.00	75,979	1.00	75,979	0.00	1,672
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(38,209)	0.00	(38,209)	0.00	(38,209)
1023	ADMINISTRATOR III.....	S	1985B2412	0.00	0.00	0	0.55	35,403	0.55	35,403	0.55	35,403
1053	BUSINESS ANALYST-SENIOR.....	S	2033B2472	0.00	0.00	0	2.00	131,942	2.00	131,942	2.00	131,942
1064	PROG ANALYST-PRINCIPAL.....	S	2135B2596	0.00	0.00	0	1.00	69,281	1.00	69,281	1.00	69,281
1218	PAYROLL SUPERVISOR.....	A	1941B2360	3.00	3.00	177,803	3.00	183,549	3.00	183,549	0.00	5,746
1220	PAYROLL CLERK.....	A	1365B1654	14.00	14.00	562,199	14.00	600,379	14.00	600,379	0.00	38,180
1220	PAYROLL CLERK.....	N	1365B1654	0.00	0.00	0	1.00	42,884	1.00	42,884	1.00	42,884
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	2.00	2.00	89,899	2.00	93,955	2.00	93,955	0.00	4,056
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	1.00	1.00	51,201	1.00	52,569	1.00	52,569	0.00	1,368
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1761B2140	4.00	4.00	215,076	4.00	221,939	4.00	221,939	0.00	6,863
1404	CLERK.....	A	1065B1288	6.00	6.00	191,919	6.00	200,483	6.00	200,483	0.00	8,564
1408	PRINCIPAL CLERK.....	A	1460B1769	1.00	1.00	44,531	1.00	45,853	1.00	45,853	0.00	1,322
1424	CLERK TYPIST.....	A	1107B1339	2.00	2.00	64,733	2.00	69,450	2.00	69,450	0.00	4,717
1426	SENIOR CLERK TYPIST.....	A	1211B1467	2.00	2.00	73,810	2.00	76,030	2.00	76,030	0.00	2,220
1652	SENIOR ACCOUNTANT.....	A	1470B1782	1.00	1.00	46,134	1.00	46,510	1.00	46,510	0.00	376
1720	DATA ENTRY OPERATOR.....	A	992B1200	2.00	2.00	60,440	2.00	62,227	2.00	62,227	0.00	1,787
1721	SENIOR DATA ENTRY OPERATOR.....	A	1144B1385	1.00	1.00	34,336	1.00	35,902	1.00	35,902	0.00	1,566
1727	SUPERVISING DATA ENTRY OPERATO	A	1258B1524	2.00	2.00	76,354	2.00	79,026	2.00	79,026	0.00	2,672
1807	MANAGEMENT INFORMATION SYSTEM	A	979B1185	1.00	1.00	25,351	1.00	30,929	1.00	30,929	0.00	5,578
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	0.55	0.55	29,736	0.55	34,624	0.55	34,624	0.00	4,888
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(0.55)	(34,624)	(0.55)	(34,624)	(0.55)	(34,624)
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2033B2472	2.00	2.00	121,802	2.00	129,038	2.00	129,038	0.00	7,236
1864	SR SYSTEMS AND PROCEDURES ANAL	S	2033B2472	0.00	0.00	0	(2.00)	(129,038)	(2.00)	(129,038)	(2.00)	(129,038)
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2354B2862	1.00	1.00	74,014	1.00	74,698	1.00	74,698	0.00	684
1866	SYSTEMS AND PROCEDURES SUPERVI	S	2354B2862	0.00	0.00	0	(1.00)	(74,698)	(1.00)	(74,698)	(1.00)	(74,698)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(2.83)	(124,648)	(2.81)	(128,266)	(2.81)	(128,266)	0.02	(3,618)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	36,199	0.00	36,199	0.00	36,199	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	90,000	0.00	90,000	0.00	90,000	0.00	0
Project	: Subtotals			44.55	44.72	2,098,429	45.74	2,217,373	45.74	2,217,373	1.02	118,944
Sub-Fund	: 1G AGF AAA Subtotals			44.55	44.72	2,098,429	45.74	2,217,373	45.74	2,217,373	1.02	118,944
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**											
Project	**: PCOTSS CONTROLLER'S TSS PROJECT**											
1070	PROJECT DIRECTOR	N	2472B3005	0.00	0.00	0	0.00	0	0.75	49,478	0.75	49,478
1218	PAYROLL SUPERVISOR	N	1941B2360	0.00	0.00	0	0.00	0	0.75	37,742	0.75	37,742
1863	SR SYS AND PROCEDURES ANALYST,	N	2033B2472	0.00	0.00	0	0.00	0	0.75	39,796	0.75	39,796
1865	SYSTEMS AND PROCEDURES SUPV, S	N	2354B2862	0.00	0.00	0	0.00	0	0.75	46,080	0.75	46,080
1879	PROJECT MANAGER, SPECIAL PROJEC	N	2874B3493	0.00	0.00	0	0.00	0	1.00	76,511	1.00	76,511
Project	: PCOTSS Subtotals			0.00	0.00	0	0.00	0	4.00	249,607	4.00	249,607
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	0	0.00	0	4.00	249,607	4.00	249,607
Program	**: FDC Subtotals**			**44.55**	**44.72**	**2,098,429**	**45.74**	**2,217,373**	**49.74**	**2,466,980**	**5.02**	**368,551**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDG ACCOUNTING OPERATIONS AND SYSTEMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(73,015)	0.00	(73,015)	0.00	(73,015)
1002	OPERATOR-JOURNEY	S	1163B1407	0.00	0.00	0	2.00	75,098	2.00	75,098	2.00	75,098
1005	OPERATOR-SUPERVISOR	S	1618B1965	0.00	0.00	0	1.00	52,441	1.00	52,441	1.00	52,441
1630	ACCOUNT CLERK	A	1144B1385	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1320B1600	0.00	4.00	149,254	4.00	165,866	4.00	165,866	0.00	16,612
1634	PRINCIPAL ACCOUNT CLERK	N	1495B1814	0.00	0.00	0	1.00	46,978	1.00	46,978	1.00	46,978
1650	ACCOUNTANT	A	1298B1573	13.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1470B1782	3.00	16.00	667,489	16.00	744,163	16.00	744,163	0.00	76,674
1652	SENIOR ACCOUNTANT	R	1470B1782	0.00	0.00	0	1.00	46,510	1.00	46,510	1.00	46,510
1652	SENIOR ACCOUNTANT	S	1470B1782	0.00	0.00	0	(1.00)	(46,510)	(1.00)	(46,510)	(1.00)	(46,510)
1654	PRINCIPAL ACCOUNTANT	R	1782B2166	0.00	0.00	0	1.00	56,533	1.00	56,533	1.00	56,533
1654	PRINCIPAL ACCOUNTANT	S	1782B2166	0.00	0.00	0	(1.00)	(56,533)	(1.00)	(56,533)	(1.00)	(56,533)
1656	HEAD ACCOUNTANT	R	1918B2332	0.00	0.00	0	1.00	60,865	1.00	60,865	1.00	60,865
1657	SENIOR SYSTEMS ACCOUNTANT	A	2014B2449	14.00	14.00	871,301	14.00	894,865	14.00	894,865	0.00	23,564
1657	SENIOR SYSTEMS ACCOUNTANT	N	2014B2449	0.00	0.00	0	1.00	63,919	1.00	63,919	1.00	63,919
1659	CHIEF SYSTEMS ACCOUNTANT	A	2449B2977	2.00	2.00	139,651	2.00	155,399	2.00	155,399	0.00	15,748
1671	FINANCIAL SYSTEMS OPERATIONS SU	A	2449B2977	1.00	1.00	69,825	1.00	77,700	1.00	77,700	0.00	7,875
1671	FINANCIAL SYSTEMS OPERATIONS SU	S	2449B2977	0.00	0.00	0	1.00	77,700	1.00	77,700	1.00	77,700
1673	ACCOUNTING OPERATIONS MANAGER	A	2960B3597	1.00	1.00	83,551	1.00	93,896	1.00	93,896	0.00	10,345
1674	DIRECTOR OF ACCOUNTING AND SYST	A	4024B4024	1.00	1.00	102,955	1.00	105,024	1.00	105,024	0.00	2,069
1807	MANAGEMENT INFORMATION SYSTEM	N	979B1185	0.00	0.00	0	1.00	30,929	1.00	30,929	1.00	30,929
1807	MANAGEMENT INFORMATION SYSTEM	R	979B1185	0.00	0.00	0	1.00	30,929	1.00	30,929	1.00	30,929
1807	MANAGEMENT INFORMATION SYSTEM	S	979B1185	0.00	0.00	0	(1.00)	(30,929)	(1.00)	(30,929)	(1.00)	(30,929)
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	1.00	1.00	39,481	1.00	42,647	1.00	42,647	0.00	3,166
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	0.00	2.00	108,750	2.00	121,730	2.00	121,730	0.00	12,980
1823	SENIOR ADMINISTRATIVE ANALYST	R	1918B2332	0.00	0.00	0	(2.00)	(121,730)	(2.00)	(121,730)	(2.00)	(121,730)
1823	SENIOR ADMINISTRATIVE ANALYST	S	1918B2332	0.00	0.00	0	1.00	60,865	1.00	60,865	1.00	60,865
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2242B2726	1.00	1.00	63,954	1.00	71,149	1.00	71,149	0.00	7,195
1824	PRINCIPAL ADMINISTRATIVE ANALYST	R	2242B2726	0.00	0.00	0	1.00	71,149	1.00	71,149	1.00	71,149

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDG ACCOUNTING OPERATIONS AND SYSTEMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1855	SENIOR CONTROL CLERK, EDP.....	A	1258B1524	2.00	2.00	76,544	2.00	79,026	2.00	79,026	0.00	2,482
1855	SENIOR CONTROL CLERK, EDP.....	S	1258B1524	0.00	0.00	0	(1.00)	(39,514)	(1.00)	(39,514)	(1.00)	(39,514)
1860	COMPUTER OPERATIONS SUPPORT S	A	1909B2319	1.00	1.00	49,408	1.00	60,526	1.00	60,526	0.00	11,118
1860	COMPUTER OPERATIONS SUPPORT S	S	1909B2319	0.00	0.00	0	(1.00)	(60,526)	(1.00)	(60,526)	(1.00)	(60,526)
1879	PROJECT MANAGER, SPECIAL PROJEC	A	2874B3493	1.00	1.00	84,900	1.00	91,207	1.00	91,207	0.00	6,307
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(3.21)	(171,128)	(4.26)	(237,522)	(4.26)	(237,522)	(1.05)	(66,394)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.00	3.00	142,465	0.00	0	0.00	0	(3.00)	(142,465)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	14,253	0.00	45,253	0.00	45,253	0.00	31,000
Project	: Subtotals			45.00	46.79	2,492,653	48.74	2,756,088	48.74	2,756,088	1.95	263,435
Sub-Fund	: 1G AGF AAA Subtotals			45.00	46.79	2,492,653	48.74	2,756,088	48.74	2,756,088	1.95	263,435
Program	**: FDG Subtotals**			**45.00**	**46.79**	**2,492,653**	**48.74**	**2,756,088**	**48.74**	**2,756,088**	**1.95**	**263,435**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDO AUDITS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(56,569)	0.00	(56,569)	0.00	(56,569)
1023	ADMINISTRATOR III	S	1985B2412	0.00	0.00	0	0.45	28,966	0.45	28,966	0.45	28,966
1365	SPECIAL ASSISTANT VI	A	1394B1690	1.00	1.00	42,856	1.00	43,820	1.00	43,820	0.00	964
1652	SENIOR ACCOUNTANT	A	1470B1782	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1684	ASSOCIATE AUDITOR	A	1871B2274	7.00	10.00	529,202	10.00	593,514	10.00	593,514	0.00	64,312
1686	SUPERVISING AUDITOR	A	2014B2449	4.00	4.00	246,807	4.00	255,676	4.00	255,676	0.00	8,869
1688	CHIEF AUDITOR	A	2435B2960	0.00	0.75	57,120	0.75	57,943	0.75	57,943	0.00	823
1688	CHIEF AUDITOR	C	2435B2960	0.00	0.00	0	0.25	19,315	0.25	19,315	0.25	19,315
1690	INTERNAL AUDIT DIRECTOR	A	3557B3557	1.00	1.00	91,001	1.00	92,831	1.00	92,831	0.00	1,830
1801	SUPERVISING PERFORMANCE AUDITO	A	2023B2459	0.00	0.75	45,845	0.75	47,680	0.75	47,680	0.00	1,835
1801	SUPERVISING PERFORMANCE AUDITO	C	2023B2459	0.00	0.00	0	0.25	15,894	0.25	15,894	0.25	15,894
1805	ASSOCIATE PERFORMANCE AUDITOR	A	1871B2274	2.00	3.50	201,150	3.50	207,730	3.50	207,730	0.00	6,580
1805	ASSOCIATE PERFORMANCE AUDITOR	C	1871B2274	0.00	0.00	0	0.50	29,676	0.50	29,676	0.50	29,676
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	0.45	0.45	28,090	0.45	28,329	0.45	28,329	0.00	239
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(0.45)	(28,329)	(0.45)	(28,329)	(0.45)	(28,329)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.63)	(36,749)	(0.62)	(37,184)	(0.62)	(37,184)	0.01	(435)
Project	: Subtotals			17.45	20.82	1,205,322	21.83	1,299,292	21.83	1,299,292	1.01	93,970
Sub-Fund	: 1G AGF AAA Subtotals			17.45	20.82	1,205,322	21.83	1,299,292	21.83	1,299,292	1.01	93,970
Program	**: FDO Subtotals**			**17.45**	**20.82**	**1,205,322**	**21.83**	**1,299,292**	**21.83**	**1,299,292**	**1.01**	**93,970**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, ANALYSIS AND REPORTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(42,317)	0.00	(42,317)	0.00	(42,317)
1022	ADMINISTRATOR II	S	1634B1985	0.00	0.00	0	1.00	52,975	1.00	52,975	1.00	52,975
1023	ADMINISTRATOR III	S	1985B2412	0.00	0.00	0	1.00	64,369	1.00	64,369	1.00	64,369
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	1.00	1.00	44,900	1.00	46,978	1.00	46,978	0.00	2,078
1242	PERSONNEL ANALYST	A	1588B1927	0.00	1.00	45,268	1.00	50,295	1.00	50,295	0.00	5,027
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2274B2764	1.00	1.00	69,487	1.00	72,172	1.00	72,172	0.00	2,685
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	2.00	73,810	2.00	76,030	2.00	76,030	0.00	2,220
1454	EXECUTIVE SECRETARY III	A	1674B2033	0.00	1.00	52,637	1.00	53,061	1.00	53,061	0.00	424
1574	EXECUTIVE SECRETARY TO THE CONT	A	1674B2033	1.00	1.00	52,637	1.00	53,061	1.00	53,061	0.00	424
1650	ACCOUNTANT	A	1298B1573	2.00	0.00	39	0.00	0	0.00	0	0.00	(39)
1652	SENIOR ACCOUNTANT	A	1470B1782	3.00	5.00	214,874	5.00	232,551	5.00	232,551	0.00	17,677
1652	SENIOR ACCOUNTANT	R	1470B1782	0.00	0.00	0	(1.00)	(46,510)	(1.00)	(46,510)	(1.00)	(46,510)
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	2.00	2.00	112,169	2.00	113,065	2.00	113,065	0.00	896
1654	PRINCIPAL ACCOUNTANT	R	1782B2166	0.00	0.00	0	(1.00)	(56,533)	(1.00)	(56,533)	(1.00)	(56,533)
1655	SYSTEMS ACCOUNTANT	A	1871B2274	1.00	1.00	55,397	1.00	59,351	1.00	59,351	0.00	3,954
1655	SYSTEMS ACCOUNTANT	S	1871B2274	0.00	0.00	0	(1.00)	(59,351)	(1.00)	(59,351)	(1.00)	(59,351)
1656	HEAD ACCOUNTANT	A	1918B2332	2.00	2.00	120,605	2.00	121,730	2.00	121,730	0.00	1,125
1656	HEAD ACCOUNTANT	R	1918B2332	0.00	0.00	0	(1.00)	(60,865)	(1.00)	(60,865)	(1.00)	(60,865)
1657	SENIOR SYSTEMS ACCOUNTANT	A	2014B2449	2.00	2.00	124,471	2.00	127,838	2.00	127,838	0.00	3,367
1679	FINANCIAL REPORTS SPECIALIST	A	3271B3271	1.00	1.00	83,705	1.00	85,377	1.00	85,377	0.00	1,672
1680	CHIEF ASSISTANT CONTROLLER	A	3948B4799	1.00	1.00	123,716	1.00	125,337	1.00	125,337	0.00	1,621
1682	CONTROLLER	A	5186B5186	1.00	1.00	132,694	1.00	135,346	1.00	135,346	0.00	2,652
1683	BUDGET & FISCAL OPERATIONS MANA	A	2557B3108	1.00	1.00	66,757	1.00	80,000	1.00	80,000	0.00	13,243
1807	MANAGEMENT INFORMATION SYSTEM	A	979B1185	1.00	1.00	29,632	1.00	30,929	1.00	30,929	0.00	1,297
1807	MANAGEMENT INFORMATION SYSTEM	R	979B1185	0.00	0.00	0	(1.00)	(30,929)	(1.00)	(30,929)	(1.00)	(30,929)
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	2.00	102,710	2.00	125,906	2.00	125,906	0.00	23,196
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(1.00)	(62,953)	(1.00)	(62,953)	(1.00)	(62,953)
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	2.00	2.00	108,749	2.00	121,730	2.00	121,730	0.00	12,981
1823	SENIOR ADMINISTRATIVE ANALYST	R	1918B2332	0.00	0.00	0	2.00	121,730	2.00	121,730	2.00	121,730

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, ANALYSIS AND REPORTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	A	2242B2726	2.00	3.00	200,518	3.00	213,446	3.00	213,446	0.00	12,928
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	R	2242B2726	0.00	0.00	0	(1.00)	(71,149)	(1.00)	(71,149)	(1.00)	(71,149)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(231,141)	0.00	(232,028)	0.00	(232,028)	0.00	(887)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.00	1.00	49,500	0.02	1,000	0.02	1,000	(0.98)	(48,500)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,976	0.00	1,976	0.00	1,976	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,308	0.00	3,308	0.00	3,308	0.00	0
Project	: Subtotals			28.00	32.00	1,638,418	28.02	1,506,926	28.02	1,506,926	(3.98)	(131,492)
Sub-Fund	: 1G AGF AAA Subtotals			28.00	32.00	1,638,418	28.02	1,506,926	28.02	1,506,926	(3.98)	(131,492)
Program	**: FEB Subtotals**			**28.00**	**32.00**	**1,638,418**	**28.02**	**1,506,926**	**28.02**	**1,506,926**	**(3.98)**	**(131,492)**
Department	**: CON Subtotals**			**135.00**	**144.33**	**7,434,822**	**144.33**	**7,779,679**	**148.33**	**8,029,286**	**4.00**	**594,464**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06199	OTHER EQUIP LEASE/PURCH-INITIAL		18,064	0	0	0	0	0	0
CO007	PERSONAL COMPUTERS	5,000	0	0	5	25,000	5	25,000	25,000
CO008	WINDOWS 95	5,000	0	0	1	5,000	1	5,000	5,000
Project	: Subtotals		18,064	0		30,000		30,000	30,000
Sub-Fund	: 1G AGF AAA Subtotals		18,064	0		30,000		30,000	30,000
Program	**: FDC Subtotals**		18,064	0		30,000		30,000	30,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDG ACCOUNTING OPERATIONS AND SYSTEMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	40,000	0	0	0	0	(40,000)
06061	DATA PROCESSING EQUIPMENT		113,428	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		188,374	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		6,840	0	0	0	0	0	0
Project	: Subtotals		308,642	40,000		0		0	(40,000)
Sub-Fund	: 1G AGF AAA Subtotals		308,642	40,000		0		0	(40,000)
Program	**: FDG Subtotals**		308,642	40,000		0		0	(40,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDO AUDITS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	15,000	0	0	0	0	(15,000)
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		31,421	0	0	0	0	0	0
CO006	PERSONAL COMPUTERS	6,800	0	0	8	54,400	8	54,400	54,400
Project	: Subtotals		31,421	15,000		54,400		54,400	39,400
Sub-Fund	: 1G AGF AAA Subtotals		31,421	15,000		54,400		54,400	39,400
Program	**: FDO Subtotals**		31,421	15,000		54,400		54,400	39,400

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, ANALYSIS AND REPORTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
CO005	SERVER UPGRADE/NETWORK OP SYSTEM	35,000	0	0	1	35,000	1	35,000	35,000
CO009	PERSONAL COMPUTERS	2,000	0	0	5	10,000	5	10,000	10,000
Project	: Subtotals		0	0		45,000		45,000	45,000
Sub-Fund	: 1G AGF AAA Subtotals		0	0		45,000		45,000	45,000
Program	**: FEB Subtotals**		0	0		45,000		45,000	45,000
Department	**: CON Subtotals**		358,127	55,000		129,400		129,400	74,400

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
60181	CITY PLANNING COMMISSION FEES	92,006	50,000	50,000	0	50,000	50,000	0
Project	: Subtotals	92,006	50,000	50,000	0	50,000	50,000	0
Sub-Fund	: 1G AGF AAA Subtotals	92,006	50,000	50,000	0	50,000	50,000	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PCP704 TRANSPORTATION MANAGEMENT - TA 46**							
49102	SF TRANSPORTATION AUTHORITY	15,000	0	0	0	0	0	0
Project	: PCP704 Subtotals	15,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	15,000	0	0	0	0	0	0
Sub-Fund	**: 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**							
Grant	**: CP0316 01 013 316**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	574	0	0	0	0	0	0
Grant	: CP0316 Subtotals	574	0	0	0	0	0	0
Grant	**: CP0857 TRANSIT PREF STS SFCTA #43**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(54,321)	0	0	54,321	0	0	0
49102	SF TRANSPORTATION AUTHORITY	54,321	0	0	0	0	0	0
Grant	: CP0857 Subtotals	0	0	0	54,321	0	0	0
Grant	**: CP0860 DOWNTOWN PED PROJ SFCTA #4**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(83,981)	0	0	83,981	0	0	0
49102	SF TRANSPORTATION AUTHORITY	83,981	0	0	0	0	0	0
Grant	: CP0860 Subtotals	0	0	0	83,981	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: CP0861 TRANSIT PREF STS SFCTA #43**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(38,730)	0	0	38,730	0	0	0
49102	SF TRANSPORTATION AUTHORITY	38,730	0	0	0	0	0	0
Grant	: CP0861 Subtotals	0	0	0	38,730	0	0	0
Grant	**: CP0862 TRANPORTATION MANAGEMENT SFCTA #46**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	39,955	0	0	0
Grant	: CP0862 Subtotals	0	0	0	39,955	0	0	0
Grant	**: CP0863 94/95 TRANSP BROKERAGE SFCTA #45**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(75,508)	0	0	75,508	0	0	0
49102	SF TRANSPORTATION AUTHORITY	75,508	0	0	0	0	0	0
Grant	: CP0863 Subtotals	0	0	0	75,508	0	0	0
Grant	**: CPO317 PRESIDIO PLANNING GRANT**							
44939	FEDERAL GRANT REVENUE	0	0	0	11,531	0	0	0
Grant	: CPO317 Subtotals	0	0	0	11,531	0	0	0
Sub-Fund	: 2S NDF FRC Subtotals	574	0	0	304,026	0	0	0
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: CCP020 02 453 131**							
49102	SF TRANSPORTATION AUTHORITY	22,688	0	0	0	0	0	0
Project	: CCP020 Subtotals	22,688	0	0	0	0	0	0
Project	**: CCP021 02 453 132**							
49102	SF TRANSPORTATION AUTHORITY	32,066	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : CCP021	Subtotals	32,066	0	0	0	0	0	0
Project : CCP022	**02 453 133**							
49102	SF TRANSPORTATION AUTHORITY	39,407	0	0	0	0	0	0
Project : CCP022	Subtotals	39,407	0	0	0	0	0	0
Project : CCP023	**SFCTA TA#43 TRST PREF**							
49102	SF TRANSPORTATION AUTHORITY	178,577	0	0	(397,399)	0	0	0
Project : CCP023	Subtotals	178,577	0	0	(397,399)	0	0	0
Project : CCP024	**SFCTA TRANSPORTATION BROKERAGE**							
49102	SF TRANSPORTATION AUTHORITY	34,316	0	0	0	0	0	0
Project : CCP024	Subtotals	34,316	0	0	0	0	0	0
Project : CCP025	**SFCTA TRANSPORTATION MGMT**							
49102	SF TRANSPORTATION AUTHORITY	91,649	0	0	20,309	0	0	0
Project : CCP025	Subtotals	91,649	0	0	20,309	0	0	0
Project : CCP026	**SFCTA DOWNTOWN PED TA#48**							
49102	SF TRANSPORTATION AUTHORITY	35,322	0	0	0	0	0	0
Project : CCP026	Subtotals	35,322	0	0	0	0	0	0
Project : PCP015	**REDEVELOPMENT AGENCY PROJECTS**							
60199	OTHER GENERAL GOVERNMENT CHARGES	563,395	0	14,663	202,421	0	0	(14,663)
Project : PCP015	Subtotals	563,395	0	14,663	202,421	0	0	(14,663)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PCP018 REDEVELOPMENT AGENCY**							
60199	OTHER GENERAL GOVERNMENT CHARGES	314,840	0	0	0	0	0	0
Project	: PCP018 Subtotals	314,840	0	0	0	0	0	0
Project	**: PUN123 02 453 123**							
60199	OTHER GENERAL GOVERNMENT CHARGES	6,211	0	0	0	0	0	0
Project	: PUN123 Subtotals	6,211	0	0	0	0	0	0
Sub-Fund	: 2S PWF SOA Subtotals	1,318,471	0	14,663	(174,669)	0	0	(14,663)
Sub-Fund	**: 2S T&C SRC TRANSP & COMMERCE STATE RECURRING GRANT**							
Grant	**: CPG981 TRANSIT PREFERENTIAL STREETS PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	28,681	0	0	0
Grant	: CPG981 Subtotals	0	0	0	28,681	0	0	0
Grant	**: CPG982 RIDE SHARE PARKING BROKERAGE PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	104,710	0	0	0
Grant	: CPG982 Subtotals	0	0	0	104,710	0	0	0
Grant	**: CPG983 TRANSPORTATION MANAGEMENT ASSOCIATION**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	206,486	0	0	0
Grant	: CPG983 Subtotals	0	0	0	206,486	0	0	0
Grant	**: CPG984 DOWNTOWN PEDESTRIAN WALKWAY IMPROVEMENTS**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	46,405	0	0	0
Grant	: CPG984 Subtotals	0	0	0	46,405	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S T&C SRC TRANSP & COMMERCE STATE RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: CPTA43 TRANSIT PREFERENTIAL STREETS**							
49102	SF TRANSPORTATION AUTHORITY	0	38,100	38,100	0	36,660	36,660	(1,440)
Grant	: CPTA43 Subtotals	0	38,100	38,100	0	36,660	36,660	(1,440)
Grant	**: CPTA45 TRANSPORTATION BROKERAGE**							
49102	SF TRANSPORTATION AUTHORITY	0	244,200	244,200	0	264,691	264,691	20,491
Grant	: CPTA45 Subtotals	0	244,200	244,200	0	264,691	264,691	20,491
Grant	**: CPTA46 TRANSPORTATION MGMT ASSOCIATION PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	0	277,200	277,200	0	127,395	127,395	(149,805)
Grant	: CPTA46 Subtotals	0	277,200	277,200	0	127,395	127,395	(149,805)
Grant	**: CPTA48 DOWNTOWN PEDESTRIAN PROJECT**							
49102	SF TRANSPORTATION AUTHORITY	0	75,100	75,100	0	48,688	48,688	(26,412)
Grant	: CPTA48 Subtotals	0	75,100	75,100	0	48,688	48,688	(26,412)
Sub-Fund	: 2S T&C SRC Subtotals	0	634,600	634,600	386,282	477,434	477,434	(157,166)
Program	**: FAH Subtotals**	1,426,051	684,600	699,263	515,639	527,434	527,434	(171,829)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
20110	CONSUMER PROTECT APPLICATION FEE	1,328	0	0	0	0	0	0
60180	CONDOMINIUM CONVERSIONS	463	0	0	0	0	0	0
60181	CITY PLANNING COMMISSION FEES	3,718,544	3,247,802	3,539,722	2,260,692	4,011,593	4,011,593	471,871
60199	OTHER GENERAL GOVERNMENT CHARGES	8,770	0	0	5,391	0	0	0
60681	AGRICULTURAL INSPECTION FEE	0	0	0	(1,959)	0	0	0
Project	: Subtotals	3,729,105	3,247,802	3,539,722	2,264,124	4,011,593	4,011,593	471,871
Project	**: PCP018 REDEVELOPMENT AGENCY**							
60181	CITY PLANNING COMMISSION FEES	66,394	0	0	0	0	0	0
Project	: PCP018 Subtotals	66,394	0	0	0	0	0	0
Project	**: PRE16M 1660 MISSION ST**							
60181	CITY PLANNING COMMISSION FEES	0	0	0	50,793	0	0	0
Project	: PRE16M Subtotals	0	0	0	50,793	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	3,795,499	3,247,802	3,539,722	2,314,917	4,011,593	4,011,593	471,871
Program	**: FDP Subtotals**	3,795,499	3,247,802	3,539,722	2,314,917	4,011,593	4,011,593	471,871

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FEF ADMINISTRATION/PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60181	CITY PLANNING COMMISSION FEES	600,229	775,192	775,192	0	841,717	841,717	66,525
78902	NSF CHECKS	(1,352)	0	0	(3,510)	0	0	0
Project :	Subtotals	598,877	775,192	775,192	(3,510)	841,717	841,717	66,525
Sub-Fund	: 1G AGF AAA Subtotals	598,877	775,192	775,192	(3,510)	841,717	841,717	66,525
Program	**: FEF Subtotals**	598,877	775,192	775,192	(3,510)	841,717	841,717	66,525

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	7	0	0	0
Project	: Subtotals	0	0	0	7	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	7	0	0	0
Program	**: XXX Subtotals**	0	0	0	7	0	0	0
Department	**: CPC Subtotals**	5,820,427	4,707,594	5,014,177	2,827,053	5,380,744	5,380,744	366,567

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	846,527	1,027,614	1,027,614	612,078	772,014	772,014	(255,600)
002	PERMANENT SALARIES-UNIFORM	6,899	0	0	4,620	0	0	0
005	TEMP SALARIES-MISC	0	0	0	11,297	0	0	0
009	PREMIUM PAY	773	0	0	915	0	0	0
010	RETROACTIVE SALARIES	57,791	0	0	0	0	0	0
012	HOLIDAY PAY	108	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	191,185	246,548	246,548	130,331	210,570	210,570	(35,978)
027	PROFESSIONAL & SPECIALIZED SERVICES	5,633	0	10,880	4,267	0	0	(10,880)
035	OTHER CURRENT EXPENSES	7,500	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(99)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,576	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,587)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(24,297)	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	0	(10,880)	0	0	0	10,880
Project	: Subtotals	1,091,009	1,274,162	1,274,162	763,508	982,584	982,584	(291,578)
Sub-Fund	: 1G AGF AAA Subtotals	1,091,009	1,274,162	1,274,162	763,508	982,584	982,584	(291,578)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PCP704 TRANSPORTATION MANAGEMENT - TA 46**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,282	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,282)	0	0	0	0	0	0
Project	: PCP704 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	56,014	68,497	68,497	0	69,087	69,087	590
005	TEMP SALARIES-MISC	0	0	0	9,956	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	12,419	14,947	14,947	1,950	14,646	14,646	(301)
035	OTHER CURRENT EXPENSES	0	285	285	0	0	0	(285)
086	INTERDEPARTMENTAL RECOVERY	(150,346)	(83,351)	(83,351)	(15,329)	(83,735)	(83,735)	(384)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(12,351)	0	0	0	0	0	0
Project	: Subtotals	(94,264)	378	378	(3,423)	(2)	(2)	(380)
Sub-Fund	: 1G AGF WOF Subtotals	(94,264)	378	378	(3,423)	(2)	(2)	(380)
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: CCP025 SFCTA TRANSPORTATION MGMT**							
001	PERMANENT SALARIES-MISC	0	0	0	23,804	0	0	0
010	RETROACTIVE SALARIES	(318)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	318	0	0	5,779	0	0	0
Project	: CCP025 Subtotals	0	0	0	29,583	0	0	0
Project	**: PCP015 REDEVELOPMENT AGENCY PROJECTS**							
001	PERMANENT SALARIES-MISC	540,384	0	0	0	0	0	0
002	PERMANENT SALARIES-UNIFORM	3,372	0	0	6,832	0	0	0
012	HOLIDAY PAY	(108)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	139,675	0	0	535	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	14,663	0	0	0	(14,663)
Project	: PCP015 Subtotals	683,323	0	14,663	7,367	0	0	(14,663)
Project	**: PCP017 HAZADOUS WASTE FACILITY REVIEW**							
001	PERMANENT SALARIES-MISC	14,289	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,687	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,473	0	0	0	0	0	0
Project	: PCP017 Subtotals	39,449	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PCP018 REDEVELOPMENT AGENCY**							
001	PERMANENT SALARIES-MISC	9,667	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,494	0	0	0	0	0	0
Project	: PCP018 Subtotals	12,161	0	0	0	0	0	0
Project	**: PUN123 02 453 123**							
001	PERMANENT SALARIES-MISC	4,937	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,274	0	0	0	0	0	0
Project	: PUN123 Subtotals	6,211	0	0	0	0	0	0
Sub-Fund	: 2S PWF SOA Subtotals	741,144	0	14,663	36,950	0	0	(14,663)
Sub-Fund	**: 2S T&C SRC TRANSP & COMMERCE STATE RECURRING GRANT**							
Grant	**: CPG981 TRANSIT PREFERENTIAL STREETS PROGRAM**							
001	PERMANENT SALARIES-MISC	17,611	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,796	0	0	0	0	0	0
020	OVERHEAD	7,275	0	0	0	0	0	0
Grant	: CPG981 Subtotals	28,682	0	0	0	0	0	0
Grant	**: CPG982 RIDE SHARE PARKING BROKERAGE PROGRAM**							
001	PERMANENT SALARIES-MISC	53,999	0	0	0	0	0	0
010	RETROACTIVE SALARIES	738	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13,989	0	0	0	0	0	0
020	OVERHEAD	32,627	0	0	0	0	0	0
021	TRAVEL	3,194	0	0	0	0	0	0
024	MEMBERSHIP FEES	165	0	0	0	0	0	0
Grant	: CPG982 Subtotals	104,712	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S T&C SRC TRANSP & COMMERCE STATE RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: CPG983 TRANSPORTATION MANAGEMENT ASSOCIATION**							
001	PERMANENT SALARIES-MISC	58,015	0	0	0	0	0	0
010	RETROACTIVE SALARIES	2,213	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13,169	0	0	0	0	0	0
020	OVERHEAD	23,588	0	0	0	0	0	0
021	TRAVEL	2,570	0	0	0	0	0	0
024	MEMBERSHIP FEES	165	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	60,671	0	0	60,881	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,282	0	0	0	0	0	0
Grant	: CPG983 Subtotals	169,673	0	0	60,881	0	0	0
Grant	**: CPG984 DOWNTOWN PEDESTRIAN WALKWAY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	23,719	0	0	0	0	0	0
010	RETROACTIVE SALARIES	1,338	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,223	0	0	0	0	0	0
020	OVERHEAD	14,850	0	0	0	0	0	0
021	TRAVEL	275	0	0	0	0	0	0
Grant	: CPG984 Subtotals	46,405	0	0	0	0	0	0
Grant	**: CPTA43 TRANSIT PREFERENTIAL STREETS**							
001	PERMANENT SALARIES-MISC	0	19,330	19,330	0	17,674	17,674	(1,656)
013	MANDATORY FRINGE BENEFITS	0	4,639	4,639	0	4,255	4,255	(384)
020	OVERHEAD	0	14,131	14,131	0	13,003	13,003	(1,128)
021	TRAVEL	0	0	0	0	1,600	1,600	1,600
035	OTHER CURRENT EXPENSES	0	0	0	0	0	128	128
Grant	: CPTA43 Subtotals	0	38,100	38,100	0	36,532	36,660	(1,440)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S T&C SRC TRANSP & COMMERCE STATE RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : CPTA45	**TRANSPORTATION BROKERAGE**							
001	PERMANENT SALARIES-MISC	0	30,092	30,092	0	48,901	48,901	18,809
013	MANDATORY FRINGE BENEFITS	0	7,222	7,222	0	11,447	11,447	4,225
020	OVERHEAD	0	21,998	21,998	0	35,902	35,902	13,904
021	TRAVEL	0	3,000	3,000	367	3,000	3,000	0
022	TRAINING	0	0	0	350	0	0	0
024	MEMBERSHIP FEES	0	0	0	200	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	509	164,888	165,441	165,441
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	181,888	181,888	0	0	0	(181,888)
Grant	: CPTA45 Subtotals	0	244,200	244,200	1,426	264,138	264,691	20,491
Grant : CPTA46	**TRANSPORTATION MGMT ASSOCIATION PROGRAM**							
001	PERMANENT SALARIES-MISC	0	46,271	46,271	0	50,936	50,936	4,665
013	MANDATORY FRINGE BENEFITS	0	11,105	11,105	0	11,587	11,587	482
020	OVERHEAD	0	33,824	33,824	0	37,234	37,234	3,410
021	TRAVEL	0	3,000	3,000	367	3,000	3,000	0
022	TRAINING	0	0	0	350	0	0	0
024	MEMBERSHIP FEES	0	0	0	200	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	165,000	165,000	0	0	0	(165,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	18,000	18,000	5,100	0	0	(18,000)
035	OTHER CURRENT EXPENSES	0	0	0	509	24,000	24,638	24,638
Grant	: CPTA46 Subtotals	0	277,200	277,200	6,526	126,757	127,395	(149,805)
Grant : CPTA48	**DOWNTOWN PEDESTRIAN PROJECT**							
001	PERMANENT SALARIES-MISC	0	36,580	36,580	0	23,180	23,180	(13,400)
013	MANDATORY FRINGE BENEFITS	0	8,779	8,779	0	5,359	5,359	(3,420)
020	OVERHEAD	0	26,741	26,741	0	16,945	16,945	(9,796)
021	TRAVEL	0	3,000	3,000	0	3,000	3,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S T&C SRC TRANSP & COMMERCE STATE RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
035	OTHER CURRENT EXPENSES	0	0	0	0	0	204	204
Grant	: CPTA48 Subtotals	0	75,100	75,100	0	48,484	48,688	(26,412)
Sub-Fund	: 2S T&C SRC Subtotals	349,472	634,600	634,600	68,833	475,911	477,434	(157,166)
Program	**: FAH Subtotals**	2,087,361	1,909,140	1,923,803	865,868	1,458,493	1,460,016	(463,787)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	2,419,149	2,647,109	2,711,371	1,184,728	3,359,178	3,359,178	647,807
005	TEMP SALARIES-MISC	16,801	0	0	31,991	0	0	0
009	PREMIUM PAY	16,450	6,890	6,890	6,125	0	0	(6,890)
010	RETROACTIVE SALARIES	88,979	0	0	0	0	0	0
011	OVERTIME	1,153	500	500	0	500	500	0
013	MANDATORY FRINGE BENEFITS	565,949	645,755	659,893	259,087	788,673	788,673	128,780
060	EQUIPMENT PURCHASE	120,478	73,500	213,202	58,314	23,000	23,000	(190,202)
086	INTERDEPARTMENTAL RECOVERY	(1,685)	0	0	0	0	0	0
Project	: Subtotals	3,227,274	3,373,754	3,591,856	1,540,245	4,171,351	4,171,351	579,495
Sub-Fund	: 1G AGF AAA Subtotals	3,227,274	3,373,754	3,591,856	1,540,245	4,171,351	4,171,351	579,495
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	(56,014)	147,724	147,724	0	214,038	214,038	66,314
005	TEMP SALARIES-MISC	321,987	0	0	128,849	0	0	0
009	PREMIUM PAY	1,156	0	0	511	0	0	0
010	RETROACTIVE SALARIES	13,666	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	60,343	31,947	31,947	26,756	33,569	33,569	1,622
021	TRAVEL	0	0	0	0	1,000	1,000	1,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	99,742	99,742
086	INTERDEPARTMENTAL RECOVERY	(338,086)	(180,049)	(180,049)	(31,644)	(261,707)	(348,347)	(168,298)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(26,716)	0	0	0	0	0	0
Project	: Subtotals	(23,664)	(378)	(378)	124,472	(13,100)	2	380
Sub-Fund	: 1G AGF WOF Subtotals	(23,664)	(378)	(378)	124,472	(13,100)	2	380
Program	**: FDP Subtotals**	3,203,610	3,373,376	3,591,478	1,664,717	4,158,251	4,171,353	579,875

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FEF ADMINISTRATION/PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	269,378	294,161	294,161	248,267	299,316	299,316	5,155
009	PREMIUM PAY	2,028	0	0	469	0	0	0
010	RETROACTIVE SALARIES	9,477	0	0	0	0	0	0
011	OVERTIME	77	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	79,007	64,695	64,695	44,319	64,948	64,948	253
021	TRAVEL	55	300	300	216	300	300	0
022	TRAINING	278	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	774	0	0	1,517	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	32,500	32,500	0	51,000	51,000	18,500
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,922	0	0	3,125	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	19,500	0	0	3,318	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,336	0	0	1,792	0	0	0
035	OTHER CURRENT EXPENSES	124,911	209,501	211,501	55,752	207,564	207,564	(3,937)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	43,225	43,225	3,225
042	BUILDING & CONSTRUCTION SUPPLIES	1,453	0	0	619	0	0	0
049	OTHER MATERIALS & SUPPLIES	37,621	0	0	13,770	0	0	0
053	JUDGEMENTS & CLAIMS	130	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	11,010	0	16,818	922	0	0	(16,818)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	149,137	139,341	194,341	18,169	179,841	179,841	(14,500)
086	INTERDEPARTMENTAL RECOVERY	(111,379)	0	0	(10,893)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(7,177)	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	187,879	187,879	187,879	0	187,879	187,879	0
Project	: Subtotals	782,417	968,377	1,042,195	381,362	1,034,073	1,034,073	(8,122)
Sub-Fund	: 1G AGF AAA Subtotals	782,417	968,377	1,042,195	381,362	1,034,073	1,034,073	(8,122)
Program	**: FEF Subtotals**	782,417	968,377	1,042,195	381,362	1,034,073	1,034,073	(8,122)
Department	**: CPC Subtotals**	6,073,388	6,250,893	6,557,476	2,911,947	6,650,817	6,665,442	107,966

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(14,070)	0.00	(14,070)	0.00	(14,070)
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,906	1.00	38,015	1.00	38,015	0.00	1,109
1444	SECRETARY I	A	1155B1398	1.00	1.00	35,196	1.00	36,250	1.00	36,250	0.00	1,054
1706	TELEPHONE OPERATOR	A	1081B1307	1.00	1.00	32,909	1.00	33,896	1.00	33,896	0.00	987
5263	PLANNER V	A	2582B3138	2.00	2.00	149,757	2.00	163,804	2.00	163,804	0.00	14,047
5278	PLANNER II	A	1550B1881	4.00	4.00	160,485	4.00	196,376	4.00	196,376	0.00	35,891
5280	PLANNER III	A	1835B2230	4.00	4.00	192,018	4.00	232,812	4.00	232,812	0.00	40,794
5282	PLANNER IV	A	2178B2647	4.00	4.00	273,985	4.00	276,347	4.00	276,347	0.00	2,362
5289	TRANSIT PLANNER III	A	1835B2230	1.00	1.00	57,734	1.00	58,203	1.00	58,203	0.00	469
5290	TRANSIT PLANNER IV	A	2178B2647	1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590
5292	PLANNER III (ZONING)	A	1835B2230	2.00	2.00	94,986	2.00	116,406	2.00	116,406	0.00	21,420
5294	PLANNER IV (ZONING)	A	2178B2647	1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590
5296	PLANNER IV, URBAN SYSTEMS ANALYS	A	2178B2647	1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590
5299	PLANNER IV ENVIRONMENTAL REVIEW	A	2178B2647	1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590
5328	CITY PLANNING GRAPHICS AIDE	A	1506B1827	1.00	1.00	47,439	1.00	47,685	1.00	47,685	0.00	246
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(1.12)	(58,995)	(1.02)	(59,646)	(1.02)	(59,646)	0.10	(651)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	(8.00)	(4.30)	(268,794)	0.00	(651)	0.00	(651)	4.30	268,143
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	0.00	0.00	0	(10.80)	(629,761)	(10.80)	(629,761)	(10.80)	(629,761)
Project	: Subtotals			14.00	19.58	1,027,614	13.18	772,014	13.18	772,014	(6.40)	(255,600)
Sub-Fund	: 1G AGF AAA Subtotals			14.00	19.58	1,027,614	13.18	772,014	13.18	772,014	(6.40)	(255,600)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
5299	PLANNER IV ENVIRONMENTAL REVIEW L		2178B2647	1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590
Project	: Subtotals			1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590
Sub-Fund	: 1G AGF WOF Subtotals			1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S T&C SRC TRANSP & COMMERCE STATE RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: CPG981 TRANSIT PREFERENTIAL STREETS PROGRAM											
5288	TRANSIT PLANNER II	G	1550B1881	0.38	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: CPG981 Subtotals			0.38	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: CPG982 RIDE SHARE PARKING BROKERAGE PROGRAM											
5288	TRANSIT PLANNER II	G	1550B1881	0.51	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	G	1835B2230	0.73	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: CPG982 Subtotals			1.24	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: CPG983 TRANSPORTATION MANAGEMENT ASSOCIATION											
5278	PLANNER II	G	1550B1881	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	G	1835B2230	0.75	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: CPG983 Subtotals			1.25	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: CPG984 DOWNTOWN PEDESTRIAN WALKWAY IMPROVEMENTS											
5288	TRANSIT PLANNER II	G	1550B1881	0.11	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	G	1835B2230	0.52	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: CPG984 Subtotals			0.63	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: CPTA43 TRANSIT PREFERENTIAL STREETS											
5288	TRANSIT PLANNER II	G	1550B1881	0.00	0.39	19,330	0.36	17,674	0.36	17,674	(0.03)	(1,656)
Grant	: CPTA43 Subtotals			0.00	0.39	19,330	0.36	17,674	0.36	17,674	(0.03)	(1,656)
Grant	: CPTA45 TRANSPORTATION BROKERAGE											
5288	TRANSIT PLANNER II	G	1550B1881	0.00	0.25	12,274	0.51	25,038	0.51	25,038	0.26	12,764
5289	TRANSIT PLANNER III	G	1835B2230	0.00	0.31	17,818	0.41	23,863	0.41	23,863	0.10	6,045
Grant	: CPTA45 Subtotals			0.00	0.56	30,092	0.92	48,901	0.92	48,901	0.36	18,809

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S T&C SRC TRANSP & COMMERCE STATE RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: CPTA46 TRANSPORTATION MGMT ASSOCIATION PROGRAM**											
5289	TRANSIT PLANNER III.....	G	1835B2230	0.00	0.79	46,271	0.88	50,936	0.88	50,936	0.09	4,665
Grant	: CPTA46 Subtotals			0.00	0.79	46,271	0.88	50,936	0.88	50,936	0.09	4,665
Grant	**: CPTA48 DOWNTOWN PEDESTRIAN PROJECT**											
5288	TRANSIT PLANNER II.....	G	1550B1881	0.00	0.36	17,490	0.13	6,382	0.13	6,382	(0.23)	(11,108)
5289	TRANSIT PLANNER III.....	G	1835B2230	0.00	0.33	19,090	0.29	16,798	0.29	16,798	(0.04)	(2,292)
Grant	: CPTA48 Subtotals			0.00	0.69	36,580	0.42	23,180	0.42	23,180	(0.27)	(13,400)
Sub-Fund	: 2S T&C SRC Subtotals			3.50	2.43	132,273	2.58	140,691	2.58	140,691	0.15	8,418
Program	**: FAH Subtotals**			**18.50**	**23.01**	**1,228,384**	**16.76**	**981,792**	**16.76**	**981,792**	**(6.25)**	**(246,592)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	17,401	0.00	(153,832)	0.00	(153,832)	0.00	(171,233)
1022	ADMINISTRATOR II	Q	1634B1985	0.00	0.00	0	1.00	43,607	1.00	43,607	1.00	43,607
1022	ADMINISTRATOR II	S	1634B1985	0.00	0.00	0	1.00	43,607	1.00	43,607	1.00	43,607
1023	ADMINISTRATOR III	Q	1985B2412	0.00	0.00	0	1.00	58,392	1.00	58,392	1.00	58,392
1404	CLERK	A	1065B1288	1.00	1.00	31,974	1.00	33,414	1.00	33,414	0.00	1,440
1406	SENIOR CLERK	Q	1086B1313	0.00	0.15	4,498	1.00	34,056	1.00	34,056	0.85	29,558
1410	CHIEF CLERK	A	1694B2058	1.00	1.00	42,587	1.00	53,344	1.00	53,344	0.00	10,757
1410	CHIEF CLERK	R	1694B2058	0.00	0.00	0	(1.00)	(53,344)	(1.00)	(53,344)	(1.00)	(53,344)
1426	SENIOR CLERK TYPIST	A	1211B1467	5.00	5.00	184,525	5.00	190,077	5.00	190,077	0.00	5,552
1426	SENIOR CLERK TYPIST	N	1211B1467	0.00	0.00	0	0.75	23,556	0.75	23,556	0.75	23,556
1446	SECRETARY II	A	1339B1622	1.00	1.00	36,906	1.00	42,081	1.00	42,081	0.00	5,175
1446	SECRETARY II	R	1339B1622	0.00	0.00	0	1.00	42,081	1.00	42,081	1.00	42,081
1450	EXECUTIVE SECRETARY I	A	1460B1769	3.00	3.00	118,321	3.00	137,561	3.00	137,561	0.00	19,240
1708	SENIOR TELEPHONE OPERATOR	A	1188B1440	1.00	1.00	36,199	1.00	37,293	1.00	37,293	0.00	1,094
1720	DATA ENTRY OPERATOR	A	992B1200	1.00	1.00	30,196	1.00	31,113	1.00	31,113	0.00	917
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	1.00	1.00	42,313	1.00	42,647	1.00	42,647	0.00	334
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(1.00)	(42,647)	(1.00)	(42,647)	(1.00)	(42,647)
1818	MANAGEMENT INFO SYSTEMS SPECIA	Q	1634B1985	0.00	0.12	5,141	1.00	42,647	1.00	42,647	0.88	37,506
1818	MANAGEMENT INFO SYSTEMS SPECIA	S	1634B1985	0.00	0.00	0	(1.00)	(42,647)	(1.00)	(42,647)	(1.00)	(42,647)
1819	MANAGEMENT INFO SYSTEMS SPECIA	Q	1985B2412	0.00	0.15	8,354	1.00	57,107	1.00	57,107	0.85	48,753
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(1.00)	(57,107)	(1.00)	(57,107)	(1.00)	(57,107)
1842	MANAGEMENT ASSISTANT	A	1562B1895	1.00	1.00	45,368	1.00	49,091	1.00	49,091	0.00	3,723
5109	DEPUTY ZONING ADMINISTRATOR	A	2902B3527	1.00	1.00	90,416	1.00	92,112	1.00	92,112	0.00	1,696
5109	DEPUTY ZONING ADMINISTRATOR	S	2902B3527	0.00	0.00	0	(1.00)	(92,112)	(1.00)	(92,112)	(1.00)	(92,112)
5112	ASST DIR OF PLANNING-IMPLEMENT (Z	A	3047B3703	1.00	1.00	94,940	1.00	96,717	1.00	96,717	0.00	1,777
5261	ARCHITECTURAL ASSISTANT II	A	1535B1862	1.00	0.90	36,757	0.90	43,738	0.90	43,738	0.00	6,981
5277	PLANNER I	A	1279B1550	4.00	3.90	140,629	3.90	157,775	3.90	157,775	0.00	17,146
5277	PLANNER I	Q	1279B1550	0.00	0.12	4,499	1.00	35,026	1.00	35,026	0.88	30,527
5278	PLANNER II	A	1550B1881	10.00	10.80	450,657	10.80	530,216	10.80	530,216	0.00	79,559

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
5280	PLANNER III	A	1835B2230	6.00	6.00	338,537	6.00	349,218	6.00	349,218	0.00	10,681
5281	PLANNER III, ADMINISTRATIVE	A	1835B2230	1.00	1.00	57,734	1.00	58,203	1.00	58,203	0.00	469
5282	PLANNER IV	A	2178B2647	3.00	3.00	205,489	3.00	207,260	3.00	207,260	0.00	1,771
5292	PLANNER III (ZONING)	A	1835B2230	2.00	2.00	98,703	2.00	116,406	2.00	116,406	0.00	17,703
5292	PLANNER III (ZONING)	N	1835B2230	0.00	0.00	0	3.75	179,601	3.75	179,601	3.75	179,601
5292	PLANNER III (ZONING)	Q	1835B2230	0.00	0.75	41,770	5.00	282,845	5.00	282,845	4.25	241,075
5293	PLANNER III, TRANSPORTATION	A	1835B2230	1.00	1.00	57,734	1.00	58,203	1.00	58,203	0.00	469
5294	PLANNER IV (ZONING)	A	2178B2647	1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590
5296	PLANNER IV, URBAN SYSTEMS ANALYS	A	2178B2647	1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590
5297	PLANNER V (ZONING)	A	2582B3138	3.00	3.00	235,434	3.00	245,705	3.00	245,705	0.00	10,271
5297	PLANNER V (ZONING)	S	2582B3138	0.00	0.00	0	1.00	81,902	1.00	81,902	1.00	81,902
5298	PLANNER III ENVIRONMENTAL REVIEW	A	1835B2230	3.00	3.00	173,204	3.00	174,609	3.00	174,609	0.00	1,405
5299	PLANNER IV ENVIRONMENTAL REVIEW	A	2178B2647	1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590
5328	CITY PLANNING GRAPHICS AIDE	A	1506B1827	1.00	1.00	47,439	1.00	47,685	1.00	47,685	0.00	246
5330	CITY PLANNING GRAPHICS SUPERVISO	A	1658B2014	2.00	2.00	104,603	2.00	105,131	2.00	105,131	0.00	528
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(1.24)	(62,056)	(1.18)	(62,853)	(1.18)	(62,853)	0.06	(797)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	(1.00)	(3.60)	(214,392)	(3.60)	0	(3.60)	0	0.00	214,392
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	0.00	0.00	0	(3.30)	(167,567)	(3.30)	(167,567)	(3.30)	(167,567)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,890	0.00	0	0.00	0	0.00	(6,890)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
Project :	Subtotals			53.00	54.05	2,718,761	63.02	3,359,678	63.02	3,359,678	8.97	640,917
Sub-Fund : 1G AGF AAA Subtotals				53.00	54.05	2,718,761	63.02	3,359,678	63.02	3,359,678	8.97	640,917

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(32)	0.00	(32)	0.00	(32)
1426	SENIOR CLERK TYPIST	L	1211B1467	1.00	1.00	36,906	1.00	38,015	1.00	38,015	0.00	1,109
5278	PLANNER II	L	1550B1881	1.00	1.00	40,121	1.00	49,094	1.00	49,094	0.00	8,973
5280	PLANNER III	L	1835B2230	1.00	1.00	57,734	1.00	58,203	1.00	58,203	0.00	469
5294	PLANNER IV (ZONING)	L	2178B2647	1.00	1.00	68,497	1.00	69,087	1.00	69,087	0.00	590
5299	PLANNER IV ENVIRONMENTAL REVIEW	L	2178B2647	1.00	1.00	65,225	0.00	0	0.00	0	(1.00)	(65,225)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.07)	(3,654)	0.00	(10)	0.00	(10)	0.07	3,644
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	(2.00)	(117,105)	0.00	(319)	0.00	(319)	2.00	116,786
Project	: Subtotals			5.00	2.93	147,724	4.00	214,038	4.00	214,038	1.07	66,314
Sub-Fund	1G AGF WOF Subtotals			5.00	2.93	147,724	4.00	214,038	4.00	214,038	1.07	66,314
Program	**: FDP Subtotals**			**68.00**	**66.98**	**2,866,485**	**67.02**	**3,573,716**	**67.02**	**3,573,716**	**10.04**	**707,231**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FEF ADMINISTRATION/PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A635	FISCAL & OPERATION OFFICER	A	2145B2607	1.00	1.00	55,724	1.00	67,599	1.00	67,599	0.00	11,875
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	1,100	0.00	(269)	0.00	(269)	0.00	(1,369)
0110	BOARD/COMM. MEMBER, GROUP I	A	15D15	0.00	0.00	5,460	0.00	5,460	0.00	5,460	0.00	0
1404	CLERK	A	1065B1288	1.00	1.00	31,974	1.00	33,414	1.00	33,414	0.00	1,440
1410	CHIEF CLERK	R	1694B2058	0.00	0.00	0	1.00	53,344	1.00	53,344	1.00	53,344
1410	CHIEF CLERK	S	1694B2058	0.00	0.00	0	(1.00)	(53,344)	(1.00)	(53,344)	(1.00)	(53,344)
1446	SECRETARY II	A	1339B1622	1.00	1.00	36,906	1.00	42,081	1.00	42,081	0.00	5,175
1446	SECRETARY II	R	1339B1622	0.00	0.00	0	(1.00)	(42,081)	(1.00)	(42,081)	(1.00)	(42,081)
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	46,598	1.00	47,894	1.00	47,894	0.00	1,296
1454	EXECUTIVE SECRETARY III	S	1674B2033	0.00	0.00	0	1.00	48,128	1.00	48,128	1.00	48,128
1556	ADMIN SECRETARY, CITY PLANNING C	A	1899B2309	1.00	1.00	59,132	1.00	60,272	1.00	60,272	0.00	1,140
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	46,134	1.00	46,510	1.00	46,510	0.00	376
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1333B1615	1.00	1.00	40,575	1.00	41,868	1.00	41,868	0.00	1,293
5109	DEPUTY ZONING ADMINISTRATOR	A	2902B3527	1.00	1.00	104,100	1.00	92,112	1.00	92,112	0.00	(11,988)
5109	DEPUTY ZONING ADMINISTRATOR	S	2902B3527	0.00	0.00	0	(1.00)	(92,112)	(1.00)	(92,112)	(1.00)	(92,112)
5115	DEPUTY DIRECTOR OF PLANNING	S	3346B4067	0.00	0.00	0	1.00	106,182	1.00	106,182	1.00	106,182
5116	DIRECTOR OF PLANNING	A	3873B4708	1.00	1.00	120,527	1.00	122,914	1.00	122,914	0.00	2,387
5281	PLANNER III, ADMINISTRATIVE	A	1835B2230	1.00	1.00	57,734	1.00	58,203	1.00	58,203	0.00	469
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.11)	(6,063)	(0.10)	(6,169)	(0.10)	(6,169)	0.01	(106)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	(3.00)	(211,783)	0.00	0	0.00	0	3.00	211,783
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(2.00)	(1.65)	(93,957)	(5.15)	(332,690)	(5.15)	(332,690)	(3.50)	(238,733)
Project	: Subtotals			8.00	5.24	294,161	4.75	299,316	4.75	299,316	(0.49)	5,155
Sub-Fund	: 1G AGF AAA Subtotals			8.00	5.24	294,161	4.75	299,316	4.75	299,316	(0.49)	5,155
Program	**: FEF Subtotals**			**8.00**	**5.24**	**294,161**	**4.75**	**299,316**	**4.75**	**299,316**	**(0.49)**	**5,155**
Department	**: CPC Subtotals**			**84.50**	**85.23**	**4,389,030**	**88.53**	**4,854,824**	**88.53**	**4,854,824**	**3.30**	**465,794**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		2,576	0	0	0	0	0	0
Project	: Subtotals		2,576	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		2,576	0		0		0	0
Program	**: FAH Subtotals**		2,576	0		0		0	0

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		120,478	213,202	0	0	0	0	(213,202)
CP001N	HUB	2,000	0	0	4	8,000	4	8,000	8,000
CP007N	SCANNING WORK STATION	15,000	0	0	1	15,000	1	15,000	15,000
Project	: Subtotals		120,478	213,202		23,000		23,000	(190,202)
Sub-Fund	: 1G AGF AAA Subtotals		120,478	213,202		23,000		23,000	(190,202)
Program	**: FDP Subtotals**		120,478	213,202		23,000		23,000	(190,202)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FEF ADMINISTRATION/PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06029	AUTOMOTIVE & OTHER VEHICLES		0	16,818	0	0	0	0	(16,818)
06061	DATA PROCESSING EQUIPMENT		10,851	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		159	0	0	0	0	0	0
Project	: Subtotals		11,010	16,818		0		0	(16,818)
Sub-Fund	: 1G AGF AAA Subtotals		11,010	16,818		0		0	(16,818)
Program	**: FEF Subtotals**		11,010	16,818		0		0	(16,818)
Department	**: CPC Subtotals**		134,064	230,020		23,000		23,000	(207,020)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CSC CIVIL SERVICE COMMISSION
Program : FCV CIVIL SERVICE COMMISSION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PRD045 AUDITOR FUND**							
30140	INTEREST EARNED - NON POOLED CASH	15,275	0	0	9,211	0	0	0
Project	: PRD045 Subtotals	15,275	0	0	9,211	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	15,275	0	0	9,211	0	0	0
Program	**: FCV Subtotals**	15,275	0	0	9,211	0	0	0
Department	**: CSC Subtotals**	15,275	0	0	9,211	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CSC CIVIL SERVICE COMMISSION
Program : FCV CIVIL SERVICE COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	325,728	363,516	363,516	120,976	364,751	364,751	1,235
005	TEMP SALARIES-MISC	5,095	3,000	3,000	3,328	3,000	3,000	0
009	PREMIUM PAY	18	2,000	2,000	0	2,000	2,000	0
010	RETROACTIVE SALARIES	4,463	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	85,458	83,095	83,095	25,254	78,318	78,318	(4,777)
022	TRAINING	350	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,788	40,663	40,663	5,204	40,663	40,663	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	451	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	38,724	38,724
035	OTHER CURRENT EXPENSES	3,083	0	0	2,300	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,654	7,654	0	7,654	7,654	0
049	OTHER MATERIALS & SUPPLIES	1,631	0	0	2,751	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	43,190	38,528	38,528	0	38,528	38,528	0
Project	: Subtotals	489,804	538,456	538,456	160,264	534,914	573,638	35,182
Sub-Fund	: 1G AGF AAA Subtotals	489,804	538,456	538,456	160,264	534,914	573,638	35,182
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PRD045 AUDITOR FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	71,836	0	0	21,573	0	0	0
Project	: PRD045 Subtotals	71,836	0	0	21,573	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	71,836	0	0	21,573	0	0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
005	TEMP SALARIES-MISC	2,411	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	189	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	143	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,291	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CSC CIVIL SERVICE COMMISSION
Program : FCV CIVIL SERVICE COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
086	INTERDEPARTMENTAL RECOVERY	(28,407)	0	0	0	0	0	0
Project	: Subtotals	(22,373)	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(22,373)	0	0	0	0	0	0
Program	**: FCV Subtotals**	539,267	538,456	538,456	181,837	534,914	573,638	35,182
Department	**: CSC Subtotals**	539,267	538,456	538,456	181,837	534,914	573,638	35,182

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CSC CIVIL SERVICE COMMISSION
Program : FCV CIVIL SERVICE COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	1.00	6,559	0.00	0	0.00	0	(1.00)	(6,559)
0114	BOARD/COMMISSION MEMBER, GROUP	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1203	PERSONNEL TECHNICIAN	A	1298B1573	1.00	1.00	40,725	1.00	41,055	1.00	41,055	0.00	330
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	1.00	1.00	60,627	1.00	61,126	1.00	61,126	0.00	499
1285	EXECUTIVE OFFICER, CIVIL SERVICE C	A	2933B3566	1.00	1.00	89,869	1.00	92,990	1.00	92,990	0.00	3,121
1372	SPECIAL ASSISTANT XIII	A	2319B2819	1.00	1.00	71,436	1.00	73,043	1.00	73,043	0.00	1,607
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,933	1.00	38,015	1.00	38,015	0.00	1,082
1454	EXECUTIVE SECRETARY III	A	1674B2033	1.00	1.00	51,581	1.00	53,061	1.00	53,061	0.00	1,480
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	(214)	0.00	(539)	0.00	(539)	0.00	(325)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.07	3,000	0.07	3,000	0.07	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	1.00	2,000	0.00	2,000	0.00	2,000	(1.00)	0
Project	: Subtotals			6.00	8.00	368,516	6.07	369,751	6.07	369,751	(1.93)	1,235
Sub-Fund	: 1G AGF AAA Subtotals			6.00	8.00	368,516	6.07	369,751	6.07	369,751	(1.93)	1,235
Program	**: FCV Subtotals**			**6.00**	**8.00**	**368,516**	**6.07**	**369,751**	**6.07**	**369,751**	**(1.93)**	**1,235**
Department	**: CSC Subtotals**			**6.00**	**8.00**	**368,516**	**6.07**	**369,751**	**6.07**	**369,751**	**(1.93)**	**1,235**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CSC CIVIL SERVICE COMMISSION
Program : FCV CIVIL SERVICE COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06061	DATA PROCESSING EQUIPMENT		3,291	0	0	0	0	0	0
Project	: Subtotals		3,291	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		3,291	0		0		0	0
Program	**: FCV Subtotals**		3,291	0		0		0	0
Department	**: CSC Subtotals**		3,291	0		0		0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : FET ETHICS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
20710	LOBBYIST REGTISTRATION FEE	4,055	0	0	1,560	0	0	0
25510	CAMPAIGN DISCLOSURE FEES	9,545	0	0	300	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	4	0	0	50	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(90)	0	0	0	0	0	0
Project	: Subtotals	13,514	0	0	1,910	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	13,514	0	0	1,910	0	0	0
Program	**: FET Subtotals**	13,514	0	0	1,910	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
78902	NSF CHECKS	(20)	0	0	0	0	0	0
Project :	Subtotals	(20)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(20)	0	0	0	0	0	0
Program : XXX	**Subtotals**	(20)	0	0	0	0	0	0
Department : ETH	**Subtotals**	13,494	0	0	1,910	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : FET ETHICS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	160,704	185,090	185,090	82,807	189,368	189,368	4,278
005	TEMP SALARIES-MISC	0	5,520	5,520	5,203	5,520	5,520	0
013	MANDATORY FRINGE BENEFITS	34,268	48,804	48,804	18,582	47,949	47,949	(855)
021	TRAVEL	1,197	1,500	1,500	1,128	1,500	1,500	0
022	TRAINING	305	1,000	1,000	225	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	148	0	0	0	0	0	0
024	MEMBERSHIP FEES	350	350	350	350	350	350	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,000	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,962	0	0	8,890	0	0	0
035	OTHER CURRENT EXPENSES	12,395	34,854	30,054	2,728	34,854	27,354	(2,700)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,949	3,949	0	3,949	3,949	0
043	EQUIPMENT MAINTENANCE SUPPLIES	488	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,159	0	0	438	0	0	0
060	EQUIPMENT PURCHASE	9,099	5,000	5,000	0	0	0	(5,000)
061	EQUIPMENT LEASE PURCHASE-INITIAL	3,698	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,833	25,000	27,300	1,548	25,000	29,500	2,200
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,792	0	2,500	0	0	3,000	500
Project	: Subtotals	282,398	311,067	311,067	121,899	309,490	309,490	(1,577)
Sub-Fund	: 1G AGF AAA Subtotals	282,398	311,067	311,067	121,899	309,490	309,490	(1,577)
Program	**: FET Subtotals**	282,398	311,067	311,067	121,899	309,490	309,490	(1,577)
Department	**: ETH Subtotals**	282,398	311,067	311,067	121,899	309,490	309,490	(1,577)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : FET ETHICS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AA81	EXECUTIVE DIRECTOR, ETHICS COMMI	A	2435B2960	1.00	1.00	68,042	1.00	76,699	1.00	76,699	0.00	8,657
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	10,284	0.00	(5,267)	0.00	(5,267)	0.00	(15,551)
1362	SPECIAL ASSISTANT III	A	1125B1362	0.00	1.00	32,916	1.00	35,307	1.00	35,307	0.00	2,391
1364	SPECIAL ASSISTANT V	A	1298B1573	1.00	1.00	32,913	1.00	40,778	1.00	40,778	0.00	7,865
1366	SPECIAL ASSISTANT VII	A	1499B1818	0.00	1.00	46,067	1.00	47,104	1.00	47,104	0.00	1,037
1403	ELECTIONS CLERK	A	1177B1425	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1842	MANAGEMENT ASSISTANT	A	1562B1895	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.13)	(5,134)	(0.11)	(5,253)	(0.11)	(5,253)	0.02	(119)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.06	5,520	0.12	5,520	0.12	5,520	0.06	0
Project	: Subtotals			4.00	3.93	190,610	4.01	194,888	4.01	194,888	0.08	4,278
Sub-Fund	: 1G AGF AAA Subtotals			4.00	3.93	190,610	4.01	194,888	4.01	194,888	0.08	4,278
Program	**: FET Subtotals**			**4.00**	**3.93**	**190,610**	**4.01**	**194,888**	**4.01**	**194,888**	**0.08**	**4,278**
Department	**: ETH Subtotals**			**4.00**	**3.93**	**190,610**	**4.01**	**194,888**	**4.01**	**194,888**	**0.08**	**4,278**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : FET ETHICS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		0	5,000	0	0	0	0	(5,000)
06098	OFFICE EQUIPMENT		9,099	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		3,698	0	0	0	0	0	0
Project	: Subtotals		12,797	5,000		0		0	(5,000)
Sub-Fund	: 1G AGF AAA Subtotals		12,797	5,000		0		0	(5,000)
Program	**: FET Subtotals**		12,797	5,000		0		0	(5,000)
Department	**: ETH Subtotals**		12,797	5,000		0		0	(5,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	**: PRD009 GREIVENCE ARBITRATION**							
9501G	ITI FROM 1G-GENERAL FUND	0	0	491,218	491,218	0	0	(491,218)
Project	: PRD009 Subtotals	0	0	491,218	491,218	0	0	(491,218)
Sub-Fund	: 1G AGF AAP Subtotals	0	0	491,218	491,218	0	0	(491,218)
Program	**: FC4 Subtotals**	0	0	491,218	491,218	0	0	(491,218)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION-HRD
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
25120	TRAFFIC FINES - PARKING	0	0	0	(75)	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	610	0	0	0	0	0	0
870HG	ISF REC FR SF GENERAL HOSP (NON-AAO)	160	0	0	0	0	0	0
Project	: Subtotals	770	0	0	(75)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	770	0	0	(75)	0	0	0
Program	**: FCW Subtotals**	770	0	0	(75)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 2S GSF AAA WORKERS' COMPENSATION FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
60182	SUBROGATION-3RD PARTY	0	0	0	716,340	0	0	0
880CC	ISF REC FR SFCCD	379,405	0	0	0	0	0	0
880SD	ISF REC FR SFUSD	3,725,751	0	0	0	0	0	0
Project	: Subtotals	4,105,156	0	0	716,340	0	0	0
Sub-Fund	: 2S GSF AAA Subtotals	4,105,156	0	0	716,340	0	0	0
Program	**: FDE Subtotals**	4,105,156	0	0	716,340	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
78902	NSF CHECKS	(38,995)	0	0	(4,153)	0	0	0
Project :	Subtotals	(38,995)	0	0	(4,153)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(38,995)	0	0	(4,153)	0	0	0
Program : FXX	**Subtotals**	(38,995)	0	0	(4,153)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	54	0	0	0
Project	: Subtotals	0	0	0	54	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	54	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PRD009 GREIVENCE ARBITRATION**							
9501G	ITI FROM 1G-GENERAL FUND	400,902	0	0	0	0	0	0
Project	: PRD009 Subtotals	400,902	0	0	0	0	0	0
Project	**: PRD012 LEGAL SETTLEMENT - WORKERS' COMP**							
9501G	ITI FROM 1G-GENERAL FUND	555,540	0	0	0	0	0	0
Project	: PRD012 Subtotals	555,540	0	0	0	0	0	0
Project	**: PRD081 EXAMINATION SERVICES**							
9501G	ITI FROM 1G-GENERAL FUND	28,937	0	0	0	0	0	0
Project	: PRD081 Subtotals	28,937	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	985,379	0	0	0	0	0	0
Program	**: XXX Subtotals**	985,379	0	0	54	0	0	0
Department	**: HRD Subtotals**	5,052,310	0	491,218	1,203,384	0	0	(491,218)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	608,562	579,102	579,102	286,743	661,494	661,494	82,392
005	TEMP SALARIES-MISC	8,247	34,768	7,750	8,742	34,768	34,768	27,018
009	PREMIUM PAY	4,105	0	0	494	0	0	0
010	RETROACTIVE SALARIES	9,007	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	130,864	140,046	140,046	61,818	150,885	150,885	10,839
027	PROFESSIONAL & SPECIALIZED SERVICES	77,476	274,200	0	1,875	304,200	304,200	304,200
035	OTHER CURRENT EXPENSES	4,665	0	0	500	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,688	190,000	0	0	170,000	170,000	170,000
Project	: Subtotals	863,614	1,218,116	726,898	360,172	1,321,347	1,321,347	594,449
Sub-Fund	: 1G AGF AAA Subtotals	863,614	1,218,116	726,898	360,172	1,321,347	1,321,347	594,449
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRD009 GREIVENCE ARBITRATION**							
005	TEMP SALARIES-MISC	0	0	27,018	24,064	34,768	34,768	7,750
013	MANDATORY FRINGE BENEFITS	0	0	0	3,332	2,729	2,729	2,729
027	PROFESSIONAL & SPECIALIZED SERVICES	117,666	0	648,559	21,541	0	0	(648,559)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	258	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,500	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	2,000	0	0	0	(2,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	5,000	0	0	0	(5,000)
060	EQUIPMENT PURCHASE	0	0	33,194	0	0	0	(33,194)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	336,247	0	190,000	0	0	0	(190,000)
Project	: PRD009 Subtotals	458,413	0	905,771	49,195	37,497	37,497	(868,274)
Sub-Fund	: 1G AGF AAP Subtotals	458,413	0	905,771	49,195	37,497	37,497	(868,274)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	107,425	117,435	117,435	51,997	120,409	120,409	2,974

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
009	PREMIUM PAY	115	0	0	264	0	0	0
013	MANDATORY FRINGE BENEFITS	22,148	27,549	27,549	10,056	26,176	26,176	(1,373)
027	PROFESSIONAL & SPECIALIZED SERVICES	40,568	0	0	0	30,000	30,000	30,000
086	INTERDEPARTMENTAL RECOVERY	(129,707)	(140,350)	(140,350)	0	(140,350)	(140,350)	0
Project	: Subtotals	40,549	4,634	4,634	62,317	36,235	36,235	31,601
Sub-Fund	: 1G AGF WOF Subtotals	40,549	4,634	4,634	62,317	36,235	36,235	31,601
Program	**: FC4 Subtotals**	1,362,576	1,222,750	1,637,303	471,684	1,395,079	1,395,079	(242,224)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 HUMAN RESOURCES OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,445,223	1,980,977	1,980,977	750,761	2,198,824	2,198,824	217,847
005	TEMP SALARIES-MISC	53,091	50,392	50,392	5,553	99,110	99,110	48,718
009	PREMIUM PAY	7,397	0	0	5,319	0	0	0
010	RETROACTIVE SALARIES	42,421	0	0	0	0	0	0
011	OVERTIME	7,499	0	0	104	0	0	0
013	MANDATORY FRINGE BENEFITS	334,960	494,994	494,994	176,040	531,324	531,324	36,330
Project	: Subtotals	1,890,591	2,526,363	2,526,363	937,777	2,829,258	2,829,258	302,895
Sub-Fund	: 1G AGF AAA Subtotals	1,890,591	2,526,363	2,526,363	937,777	2,829,258	2,829,258	302,895
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRD074 01 001 074 01**							
027	PROFESSIONAL & SPECIALIZED SERVICES	29,936	0	0	0	0	0	0
Project	: PRD074 Subtotals	29,936	0	0	0	0	0	0
Project	**: PRD081 EXAMINATION SERVICES**							
005	TEMP SALARIES-MISC	3,494	0	0	1,903	0	0	0
013	MANDATORY FRINGE BENEFITS	273	0	0	117	0	0	0
021	TRAVEL	377	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,918	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	40,000	40,000	59	42,650	42,650	2,650
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,642	0	0	0	0	0	0
Project	: PRD081 Subtotals	35,704	40,000	40,000	2,079	42,650	42,650	2,650
Sub-Fund	: 1G AGF AAP Subtotals	65,640	40,000	40,000	2,079	42,650	42,650	2,650

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 HUMAN RESOURCES OPERATIONS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PRD005 MEA TUITION REIMBURSEMENT**							
035	OTHER CURRENT EXPENSES	5,065	0	67,334	699	0	0	(67,334)
Project	: PRD005 Subtotals	5,065	0	67,334	699	0	0	(67,334)
Sub-Fund	: 1G AGF ACP Subtotals	5,065	0	67,334	699	0	0	(67,334)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	401,611	236,695	236,695	118,741	178,403	178,403	(58,292)
005	TEMP SALARIES-MISC	91,719	0	0	84,456	0	0	0
009	PREMIUM PAY	1,103	0	0	480	0	0	0
010	RETROACTIVE SALARIES	15,388	0	0	0	0	0	0
011	OVERTIME	697	0	0	294	0	0	0
013	MANDATORY FRINGE BENEFITS	107,302	59,678	59,678	33,998	44,392	44,392	(15,286)
021	TRAVEL	477	0	0	0	0	0	0
022	TRAINING	5,465	0	0	1,190	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,014	0	0	1,089	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	64,157	30,000	30,000	0	50,000	50,000	20,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,985	0	0	68,676	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	37,085	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	124	442,700	442,700	193	484,000	484,000	41,300
049	OTHER MATERIALS & SUPPLIES	2,684	0	0	1,458	0	0	0
060	EQUIPMENT PURCHASE	53,871	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,126,774)	(819,127)	(819,127)	0	(819,127)	(1,031,759)	(212,632)
Project	: Subtotals	(337,092)	(50,054)	(50,054)	310,575	(62,332)	(274,964)	(224,910)
Sub-Fund	: 1G AGF WOF Subtotals	(337,092)	(50,054)	(50,054)	310,575	(62,332)	(274,964)	(224,910)
Program	**: FC5 Subtotals**	1,624,204	2,516,309	2,583,643	1,251,130	2,809,576	2,596,944	13,301

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC8 MANAGEMENT & EMPLOYEE DEV
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	81,592	454,998	454,998	246,605	585,851	585,851	130,853
013	MANDATORY FRINGE BENEFITS	17,406	106,841	106,841	51,905	136,632	136,632	29,791
Project	: Subtotals	98,998	561,839	561,839	298,510	722,483	722,483	160,644
Sub-Fund	: 1G AGF AAA Subtotals	98,998	561,839	561,839	298,510	722,483	722,483	160,644
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	209,524	280,607	280,607	95,844	284,451	284,451	3,844
009	PREMIUM PAY	3,398	0	0	0	0	0	0
010	RETROACTIVE SALARIES	10,408	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	48,000	68,952	68,952	19,218	71,782	71,782	2,830
023	EMPLOYEE FIELD EXPENSE	48	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	264	0	0	78	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,651	0	0	1,145	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(332,937)	(356,135)	(356,135)	0	(356,135)	(356,135)	0
Project	: Subtotals	(59,644)	(6,576)	(6,576)	116,285	98	98	6,674
Sub-Fund	: 1G AGF WOF Subtotals	(59,644)	(6,576)	(6,576)	116,285	98	98	6,674
Program	**: FC8 Subtotals**	39,354	555,263	555,263	414,795	722,581	722,581	167,318

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PRDHAM HUMAN RESOURCES APPLICATION MANAGEMENT**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	397,987	397,987
Project	: PRDHAM Subtotals	0	0	0	0	0	397,987	397,987
Project	**: PRDHIS HUMAN RESOURCES INFORMATION SYSTEM**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	376,000	376,000
Project	: PRDHIS Subtotals	0	0	0	0	0	376,000	376,000
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	0	773,987	773,987
Program	**: FC9 Subtotals**	0	0	0	0	0	773,987	773,987

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION-HRD
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,750,642	1,190,040	1,190,040	556,628	1,256,162	1,256,162	66,122
005	TEMP SALARIES-MISC	30,371	25,070	25,070	13,902	25,070	25,070	0
009	PREMIUM PAY	9,402	0	0	1,840	0	0	0
010	RETROACTIVE SALARIES	43,031	0	0	0	0	0	0
011	OVERTIME	13	0	0	134	0	0	0
012	HOLIDAY PAY	0	0	0	478	0	0	0
013	MANDATORY FRINGE BENEFITS	393,056	281,747	281,747	118,807	285,047	285,047	3,300
021	TRAVEL	5,735	1,000	1,000	0	1,000	1,000	0
022	TRAINING	5,320	6,000	8,500	1,802	16,000	16,000	7,500
023	EMPLOYEE FIELD EXPENSE	901	0	0	297	0	0	0
024	MEMBERSHIP FEES	1,394	3,284	3,284	1,413	4,784	4,784	1,500
027	PROFESSIONAL & SPECIALIZED SERVICES	385,797	280,800	278,300	60,863	305,600	305,600	27,300
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	603	0	0	1,182	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	117,125	0	0	383	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	307,604	0	0	189,000	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,410	0	0	987	0	0	0
032	UTILITIES	2,474	0	0	818	0	0	0
035	OTHER CURRENT EXPENSES	106,197	399,713	399,713	19,018	434,074	434,074	34,361
040	MATERIALS & SUPPLIES BUDGET ONLY	0	43,000	43,000	0	43,000	43,000	0
046	FOOD	39	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	110	0	0	108	0	0	0
049	OTHER MATERIALS & SUPPLIES	50,548	0	0	13,960	0	0	0
060	EQUIPMENT PURCHASE	110,764	156,781	156,781	0	143,500	143,500	(13,281)
061	EQUIPMENT LEASE PURCHASE-INITIAL	53,636	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	371,607	278,958	293,958	63,581	371,382	370,089	76,131
086	INTERDEPARTMENTAL RECOVERY	(150,000)	0	0	0	0	0	0
Project	: Subtotals	3,597,779	2,666,393	2,681,393	1,045,201	2,885,619	2,884,326	202,933

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION-HRD
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: 1G AGF AAA Subtotals	3,597,779	2,666,393	2,681,393	1,045,201	2,885,619	2,884,326	202,933
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	99,292	147,457	147,457	87,401	160,080	160,080	12,623
005	TEMP SALARIES-MISC	0	3,614	3,614	1,088	3,614	3,614	0
009	PREMIUM PAY	0	0	0	28	46,631	46,631	46,631
011	OVERTIME	0	0	0	32	0	0	0
013	MANDATORY FRINGE BENEFITS	24,014	33,234	33,234	15,855	38,452	38,452	5,218
027	PROFESSIONAL & SPECIALIZED SERVICES	12,976	82,016	82,016	15,766	82,016	254,077	172,061
049	OTHER MATERIALS & SUPPLIES	208	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(132,252)	(219,527)	(219,527)	0	(219,527)	(272,027)	(52,500)
Project	: Subtotals	4,238	46,794	46,794	120,170	111,266	230,827	184,033
Sub-Fund	: 1G AGF WOF Subtotals	4,238	46,794	46,794	120,170	111,266	230,827	184,033
Program	**: FCW Subtotals**	3,602,017	2,713,187	2,728,187	1,165,371	2,996,885	3,115,153	386,966

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,405,753	1,586,922	1,586,922	756,953	1,753,201	1,846,794	259,872
005	TEMP SALARIES-MISC	50,389	30,077	30,077	14,087	30,077	30,077	0
009	PREMIUM PAY	4,879	37,271	37,271	6,619	0	0	(37,271)
011	OVERTIME	89	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	337,693	424,518	424,518	186,678	431,892	452,683	28,165
022	TRAINING	6,458	10,000	10,000	1,942	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	453	0	0	0	0	0	0
024	MEMBERSHIP FEES	747	775	775	0	775	775	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,615,742	3,771,625	3,771,625	466,604	3,575,679	3,575,679	(195,946)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	198	0	0	7	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	380	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	95,050	0	0	58,590	0	0	0
031	RENTS & LEASES-EQUIPMENT	696	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	71,725	223,346	223,346	19,884	229,650	229,650	6,304
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,000	25,000	0	25,000	25,000	0
049	OTHER MATERIALS & SUPPLIES	20,748	0	0	3,939	0	0	0
052	TAXES, LICENSES & PERMITS	10,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	57,673	80,000	80,000	0	43,650	43,650	(36,350)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	52,033	60,273	60,273	1,522	57,524	57,524	(2,749)
086	INTERDEPARTMENTAL RECOVERY	(107,971)	0	0	0	0	0	0
Project	: Subtotals	5,622,735	6,249,807	6,249,807	1,516,825	6,157,448	6,271,832	22,025
Sub-Fund	: 1G AGF AAA Subtotals	5,622,735	6,249,807	6,249,807	1,516,825	6,157,448	6,271,832	22,025
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRS195 WORKER'S COMP-RETIREMENT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	289,547	103,375	103,375	0	103,375	297,498	194,123
Project	: PRS195 Subtotals	289,547	103,375	103,375	0	103,375	297,498	194,123

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: 1G AGF AAP Subtotals	289,547	103,375	103,375	0	103,375	297,498	194,123
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	132,378	148,737	148,737	65,951	153,218	153,218	4,481
009	PREMIUM PAY	21	0	0	911	0	0	0
013	MANDATORY FRINGE BENEFITS	32,149	38,201	38,201	17,226	36,323	36,323	(1,878)
086	INTERDEPARTMENTAL RECOVERY	0	(181,737)	(181,737)	0	(181,737)	(181,737)	0
Project	: Subtotals	164,548	5,201	5,201	84,088	7,804	7,804	2,603
Sub-Fund	: 1G AGF WOF Subtotals	164,548	5,201	5,201	84,088	7,804	7,804	2,603
Sub-Fund	**: 2S GSF AAA WORKERS' COMPENSATION FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	1,000,000	1,000,000	1,000,000
051	INSURANCE	40,392,445	32,696,619	32,696,619	20,451,121	30,725,820	37,561,332	4,864,713
086	INTERDEPARTMENTAL RECOVERY	(40,392,449)	(32,696,619)	(32,696,619)	0	(30,725,820)	(38,561,332)	(5,864,713)
Project	: Subtotals	(4)	0	0	20,451,121	1,000,000	0	0
Sub-Fund	: 2S GSF AAA Subtotals	(4)	0	0	20,451,121	1,000,000	0	0
Program	**: FDE Subtotals**	6,076,826	6,358,383	6,358,383	22,052,034	7,268,627	6,577,134	218,751

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,491,544	1,623,003	1,623,003	710,837	1,680,147	1,680,147	57,144
005	TEMP SALARIES-MISC	132,118	93,774	93,774	59,820	93,774	93,774	0
009	PREMIUM PAY	6,163	0	0	6,913	0	0	0
010	RETROACTIVE SALARIES	12,123	0	0	0	0	0	0
011	OVERTIME	0	457	457	0	457	457	0
013	MANDATORY FRINGE BENEFITS	451,416	444,235	444,235	211,671	429,603	429,603	(14,632)
022	TRAINING	0	0	0	39	0	0	0
024	MEMBERSHIP FEES	0	450	450	0	450	450	0
027	PROFESSIONAL & SPECIALIZED SERVICES	165,480	218,124	218,124	93,539	144,594	144,594	(73,530)
029	MAINTENANCE SVCS-EQUIPMENT	19,584	0	0	9,893	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	101,091	0	0	54,858	0	0	0
031	RENTS & LEASES-EQUIPMENT	8,080	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	141,335	318,778	234,889	125,099	393,361	393,361	158,472
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,413	20,413	0	20,500	20,500	87
049	OTHER MATERIALS & SUPPLIES	(15,032)	0	0	11,231	0	0	0
056	HEALTH SERVICE TRUST FUND	20,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	(45,250)	0	0	5,983	44,350	44,350	44,350
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	32,611	0	0	20,940	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	41,200	41,200	0	0	0	(41,200)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	352,918	271,769	355,658	39,090	467,279	465,402	109,744
086	INTERDEPARTMENTAL RECOVERY	(2,696,490)	(3,084,608)	(3,084,608)	0	(3,084,608)	(3,084,608)	0
Project	: Subtotals	177,691	(52,405)	(52,405)	1,349,913	189,907	188,030	240,435
Sub-Fund	: 1G AGF AAA Subtotals	177,691	(52,405)	(52,405)	1,349,913	189,907	188,030	240,435
Program	**: FEE Subtotals**	177,691	(52,405)	(52,405)	1,349,913	189,907	188,030	240,435

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FEN ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
095	INTRAFUND TRANSFERS OUT	555,540	0	491,218	491,218	0	0	(491,218)
Project :	Subtotals	555,540	0	491,218	491,218	0	0	(491,218)
Sub-Fund : 1G AGF AAA	Subtotals	555,540	0	491,218	491,218	0	0	(491,218)
Program : FEN	**Subtotals**	555,540	0	491,218	491,218	0	0	(491,218)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PRD009 GREIVENCE ARBITRATION**							
095	INTRAFUND TRANSFERS OUT	400,902	0	0	0	0	0	0
Project	: PRD009 Subtotals	400,902	0	0	0	0	0	0
Project	**: PRD081 EXAMINATION SERVICES**							
095	INTRAFUND TRANSFERS OUT	28,937	0	0	0	0	0	0
Project	: PRD081 Subtotals	28,937	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	429,839	0	0	0	0	0	0
Program	**: XXX Subtotals**	429,839	0	0	0	0	0	0
Department	**: HRD Subtotals**	13,868,047	13,313,487	14,301,592	27,196,145	15,382,655	15,368,908	1,067,316

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(25,480)	0.00	(25,480)	0.00	(25,480)
1203	PERSONNEL TECHNICIAN	S	1298B1573	0.00	0.00	0	1.00	41,055	1.00	41,055	1.00	41,055
1220	PAYROLL CLERK	A	1365B1654	2.00	2.00	82,871	2.00	85,769	2.00	85,769	0.00	2,898
1242	PERSONNEL ANALYST	A	1588B1927	1.00	1.00	49,865	1.00	50,295	1.00	50,295	0.00	430
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	2.00	2.00	121,255	2.00	122,252	2.00	122,252	0.00	997
1246	PRINCIPAL PERSONNEL ANALYST	A	2287B2779	1.00	1.00	65,225	1.00	72,532	1.00	72,532	0.00	7,307
1248	ASSISTANT DIVISION MANAGER, PERS	S	2660B3234	0.00	0.00	0	1.00	84,365	1.00	84,365	1.00	84,365
1281	EMPLOYEE RELATIONS REPRESENTAT	A	2063B2507	1.00	1.00	57,665	1.00	64,984	1.00	64,984	0.00	7,319
1283	DIRECTOR, EMPLOYEE RELATIONS DIV	A	3064B3724	1.00	1.00	94,430	1.00	96,555	1.00	96,555	0.00	2,125
1368	SPECIAL ASSISTANT IX	A	1731B2104	1.00	1.00	48,363	1.00	54,522	1.00	54,522	0.00	6,159
1372	SPECIAL ASSISTANT XIII	A	2319B2819	1.00	1.00	71,436	1.00	73,043	1.00	73,043	0.00	1,607
1372	SPECIAL ASSISTANT XIII	S	2319B2819	0.00	0.00	0	(1.00)	(73,043)	(1.00)	(73,043)	(1.00)	(73,043)
1446	SECRETARY II	A	1339B1622	1.00	1.00	33,551	1.00	42,081	1.00	42,081	0.00	8,530
1446	SECRETARY II	S	1339B1622	0.00	0.00	0	(1.00)	(42,081)	(1.00)	(42,081)	(1.00)	(42,081)
1823	SENIOR ADMINISTRATIVE ANALYST	N	1918B2332	0.00	0.00	0	1.00	60,865	1.00	60,865	1.00	60,865
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.81)	(45,559)	(0.78)	(46,220)	(0.78)	(46,220)	0.03	(661)
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	(27,018)	0.00	0	0.00	0	0.00	27,018
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.76	0.76	34,768	0.76	34,768	0.76	34,768	0.00	0
Project	: Subtotals			10.76	10.95	586,852	11.98	696,262	11.98	696,262	1.03	109,410
Sub-Fund	: 1G AGF AAA Subtotals			10.76	10.95	586,852	11.98	696,262	11.98	696,262	1.03	109,410
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**											
Project	**: PRD009 GREIVENCE ARBITRATION**											
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	27,018	0.00	0	0.00	0	0.00	(27,018)
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.76	34,768	0.76	34,768	0.76	34,768
Project	: PRD009 Subtotals			0.00	0.00	27,018	0.76	34,768	0.76	34,768	0.76	7,750

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	27,018	0.76	34,768	0.76	34,768	0.76	7,750
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(3,975)	0.00	(3,975)	0.00	(3,975)
1282	PRINCIPAL EMPLOYEE RELATIONS REP	A	2507B3047	1.00	1.00	73,576	1.00	78,994	1.00	78,994	0.00	5,418
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,310	1.00	45,853	1.00	45,853	0.00	1,543
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.01)	(451)	(0.01)	(463)	(0.01)	(463)	0.00	(12)
Project	: Subtotals			2.00	1.99	117,435	1.99	120,409	1.99	120,409	0.00	2,974
Sub-Fund	: 1G AGF WOF Subtotals			2.00	1.99	117,435	1.99	120,409	1.99	120,409	0.00	2,974
Program	**: FC4 Subtotals**			**12.76**	**12.94**	**731,305**	**14.73**	**851,439**	**14.73**	**851,439**	**1.79**	**120,134**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 HUMAN RESOURCES OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(88,727)	0.00	(88,727)	0.00	(88,727)
1203	PERSONNEL TECHNICIAN	C	1298B1573	0.00	0.00	0	0.50	20,528	0.50	20,528	0.50	20,528
1203	PERSONNEL TECHNICIAN	L	1298B1573	0.00	1.50	53,510	1.50	61,583	1.50	61,583	0.00	8,073
1204	SENIOR PERSONNEL CLERK	A	1372B1662	4.00	4.00	162,628	4.00	172,393	4.00	172,393	0.00	9,765
1217	CERTIFICATION SUPERVISOR	A	1646B1999	1.00	1.00	49,982	1.00	51,793	1.00	51,793	0.00	1,811
1242	PERSONNEL ANALYST	A	1588B1927	11.00	11.00	548,509	11.00	553,242	11.00	553,242	0.00	4,733
1242	PERSONNEL ANALYST	C	1588B1927	0.00	0.00	0	3.00	150,884	3.00	150,884	3.00	150,884
1242	PERSONNEL ANALYST	L	1588B1927	0.00	3.00	149,593	3.00	150,884	3.00	150,884	0.00	1,291
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	5.00	5.00	291,832	5.00	305,631	5.00	305,631	0.00	13,799
1244	SENIOR PERSONNEL ANALYST	C	1927B2342	0.00	0.00	0	0.25	15,282	0.25	15,282	0.25	15,282
1244	SENIOR PERSONNEL ANALYST	L	1927B2342	0.00	0.75	43,774	0.75	45,845	0.75	45,845	0.00	2,071
1246	PRINCIPAL PERSONNEL ANALYST	A	2287B2779	4.00	4.00	252,381	4.00	290,128	4.00	290,128	0.00	37,747
1248	ASSISTANT DIVISION MANAGER, PERS	A	2660B3234	1.00	1.00	68,078	1.00	84,365	1.00	84,365	0.00	16,287
1278	DIVISION MANAGER, PERSONNEL	A	2933B3566	1.00	1.00	91,214	1.00	92,990	1.00	92,990	0.00	1,776
1410	CHIEF CLERK	A	1694B2058	1.00	1.00	51,708	1.00	53,344	1.00	53,344	0.00	1,636
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	29,048	1.00	34,725	1.00	34,725	0.00	5,677
1426	SENIOR CLERK TYPIST	A	1211B1467	6.00	6.00	219,620	6.00	228,092	6.00	228,092	0.00	8,472
1446	SECRETARY II	A	1339B1622	2.00	2.00	76,416	2.00	84,164	2.00	84,164	0.00	7,748
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	46,598	1.00	47,894	1.00	47,894	0.00	1,296
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(3.12)	(153,914)	(3.12)	(156,216)	(3.12)	(156,216)	0.00	(2,302)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	1.00	50,392	2.18	99,110	2.18	99,110	1.18	48,718
Project	: Subtotals			36.00	41.13	2,031,369	46.06	2,297,934	46.06	2,297,934	4.93	266,565
Sub-Fund	: 1G AGF AAA Subtotals			36.00	41.13	2,031,369	46.06	2,297,934	46.06	2,297,934	4.93	266,565

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 HUMAN RESOURCES OPERATIONS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(20,180)	0.00	(20,180)	0.00	(20,180)
1242	PERSONNEL ANALYST	A	1588B1927	2.00	2.00	89,744	2.00	100,589	2.00	100,589	0.00	10,845
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	2.00	2.00	117,091	1.00	61,126	1.00	61,126	(1.00)	(55,965)
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	30,993	1.00	38,015	1.00	38,015	0.00	7,022
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.02)	(1,133)	(0.03)	(1,147)	(0.03)	(1,147)	(0.01)	(14)
Project	: Subtotals			5.00	4.98	236,695	3.97	178,403	3.97	178,403	(1.01)	(58,292)
Sub-Fund	: 1G AGF WOF Subtotals			5.00	4.98	236,695	3.97	178,403	3.97	178,403	(1.01)	(58,292)
Program	**: FC5 Subtotals**			**41.00**	**46.11**	**2,268,064**	**50.03**	**2,476,337**	**50.03**	**2,476,337**	**3.92**	**208,273**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC8 MANAGEMENT & EMPLOYEE DEV
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,181)	0.00	(8,181)	0.00	(8,181)
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2104B2557	0.00	1.00	66,188	1.00	66,738	1.00	66,738	0.00	550
1232	TRAINING OFFICER	A	1666B2023	1.00	1.00	52,353	1.00	52,800	1.00	52,800	0.00	447
1233	AFFIRMATIVE ACTION SPECIALIST	A	1588B1927	0.00	5.00	242,346	5.00	251,474	5.00	251,474	0.00	9,128
1233	AFFIRMATIVE ACTION SPECIALIST	N	1588B1927	0.00	0.00	0	2.00	82,894	2.00	82,894	2.00	82,894
1234	DIRECTOR OF TRAINING	A	2660B3234	1.00	0.50	41,355	0.50	42,182	0.50	42,182	0.00	827
1234	DIRECTOR OF TRAINING	N	2660B3234	0.00	0.00	0	0.50	42,182	0.50	42,182	0.50	42,182
1235	AFFIRMATIVE ACTION COORDINATOR	A	2660B3234	0.00	0.50	41,355	0.50	42,182	0.50	42,182	0.00	827
1450	EXECUTIVE SECRETARY I	A	1460B1769	0.00	1.00	43,261	1.00	45,853	1.00	45,853	0.00	2,592
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.59)	(31,860)	(0.60)	(32,273)	(0.60)	(32,273)	(0.01)	(413)
Project	: Subtotals			2.00	8.41	454,998	10.90	585,851	10.90	585,851	2.49	130,853
Sub-Fund	: 1G AGF AAA Subtotals			2.00	8.41	454,998	10.90	585,851	10.90	585,851	2.49	130,853
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(29,973)	0.00	(29,973)	0.00	(29,973)
1203	PERSONNEL TECHNICIAN	A	1298B1573	2.00	2.00	74,337	2.00	82,111	2.00	82,111	0.00	7,774
1232	TRAINING OFFICER	A	1666B2023	2.00	2.00	102,217	2.00	105,601	2.00	105,601	0.00	3,384
1237	TRAINING COORDINATOR	A	2014B2449	2.00	2.00	105,165	2.00	127,839	2.00	127,839	0.00	22,674
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.02)	(1,112)	(0.02)	(1,127)	(0.02)	(1,127)	0.00	(15)
Project	: Subtotals			6.00	5.98	280,607	5.98	284,451	5.98	284,451	0.00	3,844
Sub-Fund	: 1G AGF WOF Subtotals			6.00	5.98	280,607	5.98	284,451	5.98	284,451	0.00	3,844
Program	**: FC8 Subtotals**			**8.00**	**14.39**	**735,605**	**16.88**	**870,302**	**16.88**	**870,302**	**2.49**	**134,697**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION-HRD
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AA59	EXEC ASST TO THE DIR OF HUMAN RE	A	1899B2309	1.00	1.00	53,061	1.00	59,833	1.00	59,833	0.00	6,772
AA59	EXEC ASST TO THE DIR OF HUMAN RE	S	1899B2309	0.00	0.00	0	(1.00)	(59,833)	(1.00)	(59,833)	(1.00)	(59,833)
AA60	CONF SEC TO THE DIR OF HUMAN RES	A	1429B1731	1.00	1.00	43,900	1.00	44,888	1.00	44,888	0.00	988
AA60	CONF SEC TO THE DIR OF HUMAN RES	S	1429B1731	0.00	0.00	0	(1.00)	(44,888)	(1.00)	(44,888)	(1.00)	(44,888)
AA61	DIRECTOR OF HUMAN RESOURCES	A	3931B4779	1.00	1.00	119,825	1.00	127,538	1.00	127,538	0.00	7,713
AA61	DIRECTOR OF HUMAN RESOURCES	S	3931B4779	0.00	0.00	0	(1.00)	(127,538)	(1.00)	(127,538)	(1.00)	(127,538)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(80,412)	0.00	(80,412)	0.00	(80,412)
1021	ADMINISTRATOR I	S	1349B1634	0.00	0.00	0	1.75	76,312	1.75	76,312	1.75	76,312
1022	ADMINISTRATOR II	S	1634B1985	0.00	0.00	0	1.00	52,975	1.00	52,975	1.00	52,975
1041	ENGINEER-ASSISTANT	S	1975B2401	0.00	0.00	0	0.50	32,038	0.50	32,038	0.50	32,038
1043	ENGINEER-SENIOR	S	2424B2946	0.00	0.00	0	1.00	78,621	1.00	78,621	1.00	78,621
1052	BUSINESS ANALYST	S	1756B2135	0.00	0.00	0	1.00	56,978	1.00	56,978	1.00	56,978
1053	BUSINESS ANALYST-SENIOR	S	2033B2472	0.00	0.00	0	1.00	65,971	1.00	65,971	1.00	65,971
1063	PROGRAMMER ANALYST-SENIOR	S	1835B2230	0.00	0.00	0	1.00	59,513	1.00	59,513	1.00	59,513
1203	PERSONNEL TECHNICIAN	A	1298B1573	1.00	1.00	40,725	1.00	41,055	1.00	41,055	0.00	330
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	1.00	1.00	45,611	1.00	46,978	1.00	46,978	0.00	1,367
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2104B2557	1.00	0.00	37	0.00	0	0.00	0	0.00	(37)
1233	AFFIRMATIVE ACTION SPECIALIST	A	1588B1927	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1235	AFFIRMATIVE ACTION COORDINATOR	A	2660B3234	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	4.00	3.50	192,413	3.50	213,942	3.50	213,942	0.00	21,529
1244	SENIOR PERSONNEL ANALYST	S	1927B2342	0.00	0.00	0	1.00	61,126	1.00	61,126	1.00	61,126
1246	PRINCIPAL PERSONNEL ANALYST	A	2287B2779	1.00	1.00	71,931	1.00	72,532	1.00	72,532	0.00	601
1278	DIVISION MANAGER, PERSONNEL	A	2933B3566	1.00	1.00	91,214	1.00	92,990	1.00	92,990	0.00	1,776
1293	HUMAN RESOURCES DIRECTOR	S	4044B4915	0.00	0.00	0	1.00	127,538	1.00	127,538	1.00	127,538
1370	SPECIAL ASSISTANT XI	A	2004B2435	1.00	1.00	52,800	1.00	63,116	1.00	63,116	0.00	10,316
1404	CLERK	A	1065B1288	1.00	1.00	31,827	1.00	33,414	1.00	33,414	0.00	1,587
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,655	1.00	42,081	1.00	42,081	0.00	1,426
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1454	EXECUTIVE SECRETARY III	S	1674B2033	0.00	0.00	0	1.00	53,061	1.00	53,061	1.00	53,061

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION-HRD
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	46,134	1.00	46,510	1.00	46,510	0.00	376
1760	OFFSET MACHINE OPERATOR	A	1229B1488	1.00	0.87	32,771	0.87	33,585	0.87	33,585	0.00	814
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	2.00	1.75	66,118	1.75	74,633	1.75	74,633	0.00	8,515
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(1.75)	(74,633)	(1.75)	(74,633)	(1.75)	(74,633)
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	3.00	3.50	165,372	3.50	181,330	3.50	181,330	0.00	15,958
1818	MANAGEMENT INFO SYSTEMS SPECIA	S	1634B1985	0.00	0.00	0	(3.50)	(181,330)	(3.50)	(181,330)	(3.50)	(181,330)
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	53,920	1.00	62,953	1.00	62,953	0.00	9,033
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(1.00)	(62,953)	(1.00)	(62,953)	(1.00)	(62,953)
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2342B2847	1.00	1.00	69,409	1.00	74,355	1.00	74,355	0.00	4,946
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2033B2472	1.00	1.00	58,682	1.00	64,519	1.00	64,519	0.00	5,837
1864	SR SYSTEMS AND PROCEDURES ANAL	S	2033B2472	0.00	0.00	0	(1.00)	(64,519)	(1.00)	(64,519)	(1.00)	(64,519)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.00)	(1.60)	(86,365)	(1.55)	(88,117)	(1.55)	(88,117)	0.05	(1,752)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	0.92	25,070	0.55	25,070	0.55	25,070	(0.37)	0
Project	: Subtotals			31.00	22.94	1,215,110	22.62	1,281,232	22.62	1,281,232	(0.32)	66,122
Sub-Fund	: 1G AGF AAA Subtotals			31.00	22.94	1,215,110	22.62	1,281,232	22.62	1,281,232	(0.32)	66,122

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION-HRD
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AA62	HEALTH SERVICES ADMINISTRATOR	A	2779B3378	1.00	1.00	85,660	1.00	87,587	1.00	87,587	0.00	1,927
AA62	HEALTH SERVICES ADMINISTRATOR	S	2779B3378	0.00	0.00	0	(1.00)	(87,587)	(1.00)	(87,587)	(1.00)	(87,587)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(6,539)	0.00	(6,539)	0.00	(6,539)
1021	ADMINISTRATOR I	S	1349B1634	0.00	0.00	0	0.25	10,902	0.25	10,902	0.25	10,902
1041	ENGINEER-ASSISTANT	S	1975B2401	0.00	0.00	0	0.50	32,038	0.50	32,038	0.50	32,038
1108	EXEC DIRECTOR, HEALTH SERVICE SY	S	2806B3410	0.00	0.00	0	1.00	89,078	1.00	89,078	1.00	89,078
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	0.00	0.50	27,488	0.50	30,563	0.50	30,563	0.00	3,075
1760	OFFSET MACHINE OPERATOR	A	1229B1488	0.00	0.12	4,490	0.12	4,632	0.12	4,632	0.00	142
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	0.00	0.25	9,133	0.25	10,662	0.25	10,662	0.00	1,529
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(0.25)	(10,662)	(0.25)	(10,662)	(0.25)	(10,662)
1868	TELEPROCESSING TECHNICIAN	A	1491B1809	1.00	0.50	21,269	0.50	23,607	0.50	23,607	0.00	2,338
1868	TELEPROCESSING TECHNICIAN	S	1491B1809	0.00	0.00	0	(0.50)	(23,607)	(0.50)	(23,607)	(0.50)	(23,607)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.01)	(583)	(0.01)	(594)	(0.01)	(594)	0.00	(11)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.08	3,614	0.08	3,614	0.08	3,614	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	46,631	0.00	46,631	0.00	46,631
Project : Subtotals				2.00	2.44	151,071	2.44	210,325	2.44	210,325	0.00	59,254
Sub-Fund : 1G AGF WOF Subtotals				2.00	2.44	151,071	2.44	210,325	2.44	210,325	0.00	59,254
Program : FCW Subtotals				**33.00**	**25.38**	**1,366,181**	**25.06**	**1,491,557**	**25.06**	**1,491,557**	**(0.32)**	**125,376**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AA82	HEALTH CARE ANALYST	A	2252B2737	1.00	1.00	57,107	1.00	70,988	1.00	70,988	0.00	13,881
AA82	HEALTH CARE ANALYST	S	2252B2737	0.00	0.00	0	(1.00)	(70,988)	(1.00)	(70,988)	(1.00)	(70,988)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(111,080)	0.00	(111,080)	0.00	(111,080)
1209	BENEFITS TECHNICIAN	A	1276B1547	4.00	4.00	139,972	4.00	160,408	4.00	160,408	0.00	20,436
1209	BENEFITS TECHNICIAN	O	1276B1547	0.00	0.00	0	2.00	80,204	2.00	80,204	2.00	80,204
1278	DIVISION MANAGER, PERSONNEL	N	2933B3566	0.00	0.00	0	1.00	92,990	1.00	92,990	1.00	92,990
1371	SPECIAL ASSISTANT XII	A	2156B2621	1.00	1.00	57,968	1.00	67,920	1.00	67,920	0.00	9,952
1372	SPECIAL ASSISTANT XIII	N	2319B2819	0.00	0.00	0	0.00	0	0.75	45,075	0.75	45,075
1373	SPECIAL ASSISTANT XIV	N	2496B3035	0.00	0.00	0	0.00	0	0.75	48,518	0.75	48,518
1424	CLERK TYPIST	A	1107B1339	2.00	2.00	57,135	2.00	69,450	2.00	69,450	0.00	12,315
1424	CLERK TYPIST	N	1107B1339	0.00	0.00	0	1.00	34,725	1.00	34,725	1.00	34,725
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	2.00	72,983	2.00	76,030	2.00	76,030	0.00	3,047
1444	SECRETARY I	A	1155B1398	1.00	1.00	31,271	1.00	36,250	1.00	36,250	0.00	4,979
1630	ACCOUNT CLERK	A	1144B1385	4.00	4.00	120,927	4.00	143,608	4.00	143,608	0.00	22,681
1632	SENIOR ACCOUNT CLERK	A	1320B1600	1.00	1.00	40,092	1.00	41,466	1.00	41,466	0.00	1,374
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	38,079	1.00	46,510	1.00	46,510	0.00	8,431
1657	SENIOR SYSTEMS ACCOUNTANT	S	2014B2449	0.00	0.00	0	1.00	63,919	1.00	63,919	1.00	63,919
1844	SENIOR MANAGEMENT ASSISTANT	A	1787B2172	1.00	1.00	54,569	1.00	56,287	1.00	56,287	0.00	1,718
8141	WORKER'S COMPENSATION ADJUSTE	A	1662B2019	16.00	16.00	788,223	16.00	836,818	16.00	836,818	0.00	48,595
8141	WORKER'S COMPENSATION ADJUSTE	O	1662B2019	0.00	0.00	0	2.00	104,602	2.00	104,602	2.00	104,602
8165	WORKER'S COMPENSATION SUPERVIS	A	2110B2564	3.00	3.00	193,297	3.00	199,279	3.00	199,279	0.00	5,982
8166	WORKER'S COMPENSATION SUPERVIS	A	2401B2919	1.00	1.00	69,135	1.00	76,192	1.00	76,192	0.00	7,057
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(2.96)	(133,836)	(2.91)	(137,571)	(2.91)	(137,571)	0.05	(3,735)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(4.00)	(184,806)	(4.00)	(184,806)	(4.00)	(184,806)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	1.00	30,077	0.66	30,077	0.66	30,077	(0.34)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	37,271	0.00	0	0.00	0	0.00	(37,271)
Project : Subtotals				36.00	36.04	1,654,270	37.75	1,783,278	39.25	1,876,871	3.21	222,601
Sub-Fund : 1G AGF AAA Subtotals				36.00	36.04	1,654,270	37.75	1,783,278	39.25	1,876,871	3.21	222,601

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(3,078)	0.00	(3,078)	0.00	(3,078)
8141	WORKER'S COMPENSATION ADJUSTE	A	1662B2019	3.00	3.00	149,327	3.00	156,904	3.00	156,904	0.00	7,577
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.01)	(590)	(0.01)	(608)	(0.01)	(608)	0.00	(18)
Project	: Subtotals			3.00	2.99	148,737	2.99	153,218	2.99	153,218	0.00	4,481
Sub-Fund	: 1G AGF WOF Subtotals			3.00	2.99	148,737	2.99	153,218	2.99	153,218	0.00	4,481
Program	**: FDE Subtotals**			**39.00**	**39.03**	**1,803,007**	**40.74**	**1,936,496**	**42.24**	**2,030,089**	**3.21**	**227,082**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(141,283)	0.00	(141,283)	0.00	(141,283)
1022	ADMINISTRATOR II	S	1634B1985	0.00	0.00	0	1.00	52,975	1.00	52,975	1.00	52,975
1209	BENEFITS TECHNICIAN	A	1276B1547	14.00	14.00	514,018	14.00	561,428	14.00	561,428	0.00	47,410
1210	BENEFITS ANALYST	A	1460B1769	12.00	12.00	474,244	12.00	550,246	12.00	550,246	0.00	76,002
1404	CLERK	A	1065B1288	2.00	2.00	63,655	2.00	66,828	2.00	66,828	0.00	3,173
1426	SENIOR CLERK TYPIST	A	1211B1467	0.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,656	1.00	42,081	1.00	42,081	0.00	1,425
1650	ACCOUNTANT	A	1298B1573	2.00	2.00	81,449	2.00	82,111	2.00	82,111	0.00	662
1650	ACCOUNTANT	S	1298B1573	0.00	0.00	0	(1.00)	(41,055)	(1.00)	(41,055)	(1.00)	(41,055)
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	46,134	1.00	46,510	1.00	46,510	0.00	376
1652	SENIOR ACCOUNTANT	S	1470B1782	0.00	0.00	0	1.00	46,510	1.00	46,510	1.00	46,510
1656	HEAD ACCOUNTANT	A	1918B2332	1.00	1.00	60,303	1.00	60,865	1.00	60,865	0.00	562
1720	DATA ENTRY OPERATOR	A	992B1200	1.00	1.00	29,919	1.00	31,113	1.00	31,113	0.00	1,194
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	1.00	1.00	36,642	1.00	42,647	1.00	42,647	0.00	6,005
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(1.00)	(42,647)	(1.00)	(42,647)	(1.00)	(42,647)
1813	SENIOR BENEFITS ANALYST	A	1823B2215	2.00	2.00	110,236	2.00	114,768	2.00	114,768	0.00	4,532
1814	BENEFITS SUPERVISOR	A	2183B2654	2.00	1.98	108,604	1.98	136,186	1.98	136,186	0.00	27,582
1838	ADMIN ASST TO EXEC DIRECTOR, HEA	A	2115B2571	1.00	1.00	66,496	1.00	67,103	1.00	67,103	0.00	607
2236	MEDICAL ADVISOR, HEALTH SERVICE S	A	2700B3282	1.00	1.00	70,469	1.00	85,660	1.00	85,660	0.00	15,191
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.00)	(1.92)	(79,823)	(1.90)	(81,899)	(1.90)	(81,899)	0.02	(2,076)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.00	2.00	93,774	2.06	93,774	2.06	93,774	0.06	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	457	0.00	457	0.00	457	0.00	0
Project	: Subtotals			41.00	41.06	1,717,234	41.14	1,774,378	41.14	1,774,378	0.08	57,144
Sub-Fund	: 1G AGF AAA Subtotals			41.00	41.06	1,717,234	41.14	1,774,378	41.14	1,774,378	0.08	57,144
Program	**: FEE Subtotals**			**41.00**	**41.06**	**1,717,234**	**41.14**	**1,774,378**	**41.14**	**1,774,378**	**0.08**	**57,144**
Department	**: HRD Subtotals**			**174.76**	**178.91**	**8,621,396**	**188.58**	**9,400,509**	**190.08**	**9,494,102**	**11.17**	**872,706**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PRD009 GRIEVENCE ARBITRATION**								
06000	EQUIPMENT PURCHASE-BUDGET		0	33,194	0	0	0	0	(33,194)
Project	: PRD009 Subtotals		0	33,194		0		0	(33,194)
Sub-Fund	: 1G AGF AAP Subtotals		0	33,194		0		0	(33,194)
Program	**: FC4 Subtotals**		0	33,194		0		0	(33,194)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 HUMAN RESOURCES OPERATIONS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06061	DATA PROCESSING EQUIPMENT		53,871	0	0	0	0	0	0
Project	: Subtotals		53,871	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		53,871	0		0		0	0
Program	**: FC5 Subtotals**		53,871	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION-HRD
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		28	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		110,736	156,781	0	143,500	0	143,500	(13,281)
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		53,636	0	0	0	0	0	0
Project	: Subtotals		164,400	156,781		143,500		143,500	(13,281)
Sub-Fund	: 1G AGF AAA Subtotals		164,400	156,781		143,500		143,500	(13,281)
Program	**: FCW Subtotals**		164,400	156,781		143,500		143,500	(13,281)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		57,673	0	0	43,650	0	43,650	43,650
06098	OFFICE EQUIPMENT		0	80,000	0	0	0	0	(80,000)
Project	: Subtotals		57,673	80,000		43,650		43,650	(36,350)
Sub-Fund	: 1G AGF AAA Subtotals		57,673	80,000		43,650		43,650	(36,350)
Program	**: FDE Subtotals**		57,673	80,000		43,650		43,650	(36,350)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		(45,250)	0	0	44,350	0	44,350	44,350
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		32,611	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	41,200	0	0	0	0	(41,200)
Project	: Subtotals		(12,639)	41,200		44,350		44,350	3,150
Sub-Fund	: 1G AGF AAA Subtotals		(12,639)	41,200		44,350		44,350	3,150
Program	**: FEE Subtotals**		(12,639)	41,200		44,350		44,350	3,150
Department	**: HRD Subtotals**		263,305	311,175		231,500		231,500	(79,675)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : BGM YBC/GRMCC
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	**: CCF220 TRANSFER**							
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	0	200,000	200,000	0	0	0	(200,000)
Project	: CCF220 Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project	**: FCA606 BPREP 02-301-606 I/C 202002**							
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	150,535	29,018,091	29,018,091	19,737,300	0	0	(29,018,091)
Project	: FCA606 Subtotals	150,535	29,018,091	29,018,091	19,737,300	0	0	(29,018,091)
Sub-Fund	: 2S CFF CPR Subtotals	150,535	29,218,091	29,218,091	19,737,300	0	0	(29,218,091)
Program	**: BGM Subtotals**	150,535	29,218,091	29,218,091	19,737,300	0	0	(29,218,091)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF APR CONV FAC FD-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: CMY002 RENT SUPPL PROGRAM - ADMIN**							
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	200,000	1,167,466	1,167,466	0	1,034,499	1,034,499	(132,967)
Project	: CMY002 Subtotals	200,000	1,167,466	1,167,466	0	1,034,499	1,034,499	(132,967)
Project	**: PCA010 BPREP 02-301-010 I/C 420133**							
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	(56)	0	0	0	0	0	0
Project	: PCA010 Subtotals	(56)	0	0	0	0	0	0
Sub-Fund	: 2S CFF APR Subtotals	199,944	1,167,466	1,167,466	0	1,034,499	1,034,499	(132,967)
Sub-Fund	**: 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS**							
Project	**: CCF106 02 301 606 - UNALLOCATED**							
12210	HOTEL ROOM TAX	0	4,235,904	4,235,904	0	4,810,360	4,810,360	574,456
Project	: CCF106 Subtotals	0	4,235,904	4,235,904	0	4,810,360	4,810,360	574,456
Project	**: CCF170 LOW INCOME HOUSING**							
12210	HOTEL ROOM TAX	3,948,354	0	0	0	0	0	0
Project	: CCF170 Subtotals	3,948,354	0	0	0	0	0	0
Sub-Fund	: 2S CFF CPR Subtotals	3,948,354	4,235,904	4,235,904	0	4,810,360	4,810,360	574,456
Program	**: BGP Subtotals**	4,148,298	5,403,370	5,403,370	0	5,844,859	5,844,859	441,489

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	1,757,593	0	0	0
Grant	: SFCOPS Subtotals	0	0	0	1,757,593	0	0	0
Sub-Fund	: 2S PPF SRC Subtotals	0	0	0	1,757,593	0	0	0
Program	**: CGD Subtotals**	0	0	0	1,757,593	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PMY111 01 004 111 00**							
30130	INTEREST EARNED - LOANS	10,241	0	0	3,432	0	0	0
30150	INTEREST EARNED - POOLED CASH	64	0	0	0	0	0	0
80231	RECOVERY OF INTERFUND LOANS	52,372	0	0	8,452	0	0	0
Project	: PMY111 Subtotals	62,677	0	0	11,884	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	62,677	0	0	11,884	0	0	0
Sub-Fund	**: 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS**							
Grant	**: MOCDBG COMMUNITY DEVELOPMENT BLOCK GRANT PROG**							
44939	FEDERAL GRANT REVENUE	0	26,479,671	26,479,671	0	(19,305)	0	(26,479,671)
Grant	: MOCDBG Subtotals	0	26,479,671	26,479,671	0	(19,305)	0	(26,479,671)
Grant	**: MY0251 EMPOW PARENT & YOUTH**							
44938	OTHER GRANT REVENUE	1,354,451	0	0	(1,354,451)	0	0	0
Grant	: MY0251 Subtotals	1,354,451	0	0	(1,354,451)	0	0	0
Grant	**: MY0252 COMMUNITY PARTNERSHIP PROG**							
44938	OTHER GRANT REVENUE	1,456,387	0	0	(1,456,387)	0	0	0
Grant	: MY0252 Subtotals	1,456,387	0	0	(1,456,387)	0	0	0
Grant	**: MYG957 COMMUNITY DEVELOPMENT BLOCK GRANT**							
44939	FEDERAL GRANT REVENUE	0	0	0	0	26,479,670	26,479,670	26,479,670
Grant	: MYG957 Subtotals	0	0	0	0	26,479,670	26,479,670	26,479,670
Sub-Fund	: 2S CDB FRC Subtotals	2,810,838	26,479,671	26,479,671	(2,810,838)	26,460,365	26,479,670	(1)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S CDB RLN CDBG ECONOMIC DEV REVOLVING LOAN FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: MY0002 EMPOWER, PARENTS AND YOUTH 86SP03133**							
44938	OTHER GRANT REVENUE	(298,667)	0	0	298,667	0	0	0
Grant	: MY0002 Subtotals	(298,667)	0	0	298,667	0	0	0
Grant	**: MY0003 SMALL BUSINESS REVOLVING LOAN FUND**							
44938	OTHER GRANT REVENUE	(98,007)	0	0	98,007	0	0	0
Grant	: MY0003 Subtotals	(98,007)	0	0	98,007	0	0	0
Grant	**: MY0100 URBAN DEVELOPMENT ACTION GRANT**							
30150	INTEREST EARNED - POOLED CASH	0	105,000	105,000	0	105,000	0	(105,000)
44938	OTHER GRANT REVENUE	(317,064)	0	0	317,064	0	0	0
Grant	: MY0100 Subtotals	(317,064)	105,000	105,000	317,064	105,000	0	(105,000)
Sub-Fund	: 2S CDB RLN Subtotals	(713,738)	105,000	105,000	713,738	105,000	0	(105,000)
Sub-Fund	**: 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT**							
Grant	**: MYG956 STATE NEIGHBORHOOD DEVELOPMENT**							
44938	OTHER GRANT REVENUE	828	0	0	(828)	0	0	0
44939	FEDERAL GRANT REVENUE	0	1,186,536	1,186,536	0	1,186,536	1,186,536	0
Grant	: MYG956 Subtotals	828	1,186,536	1,186,536	(828)	1,186,536	1,186,536	0
Sub-Fund	: 2S NDF SRC Subtotals	828	1,186,536	1,186,536	(828)	1,186,536	1,186,536	0
Sub-Fund	**: 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE**							
Grant	**: MO0006 MAYOR'S OFFICE OF ECO. DEV**							
44938	OTHER GRANT REVENUE	217,936	0	0	(217,936)	0	0	0
80231	RECOVERY OF INTERFUND LOANS	35,792	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : MO0006	Subtotals	253,728	0	0	(217,936)	0	0	0
Sub-Fund : 2S RPF SRZ	Subtotals	253,728	0	0	(217,936)	0	0	0
Program : FAB	**Subtotals**	2,414,333	27,771,207	27,771,207	(2,303,980)	27,751,901	27,666,206	(105,001)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 2S CDB RLN CDBG ECONOMIC DEV REVOLVING LOAN FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: MOCDBG COMMUNITY DEVELOPMENT BLOCK GRANT PROG**							
30130	INTEREST EARNED - LOANS	68,874	95,000	95,000	13,575	95,000	0	(95,000)
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	80,000	80,000	0	80,000	0	(80,000)
60199	OTHER GENERAL GOVERNMENT CHARGES	0	1,000	1,000	0	1,000	0	(1,000)
Grant	: MOCDBG Subtotals	68,874	176,000	176,000	13,575	176,000	0	(176,000)
Grant	**: MY0002 EMPOWER, PARENTS AND YOUTH 86SP03133**							
30130	INTEREST EARNED - LOANS	50,175	0	0	8,333	0	0	0
30150	INTEREST EARNED - POOLED CASH	0	10,000	10,000	0	10,000	10,000	0
60199	OTHER GENERAL GOVERNMENT CHARGES	249,116	50,000	50,000	32,059	50,000	50,000	0
Grant	: MY0002 Subtotals	299,291	60,000	60,000	40,392	60,000	60,000	0
Grant	**: MY0100 URBAN DEVELOPMENT ACTION GRANT**							
30130	INTEREST EARNED - LOANS	74,566	0	0	8,583	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	65,666	50,000	50,000	972	50,000	40,000	(10,000)
Grant	: MY0100 Subtotals	140,232	50,000	50,000	9,555	50,000	40,000	(10,000)
Grant	**: MYG009 VOLUNTARY DONATION-SALARIES**							
60199	OTHER GENERAL GOVERNMENT CHARGES	27,354	0	0	0	0	0	0
Grant	: MYG009 Subtotals	27,354	0	0	0	0	0	0
Sub-Fund	: 2S CDB RLN Subtotals	535,751	286,000	286,000	63,522	286,000	100,000	(186,000)
Sub-Fund	**: 2S CRF MFP MOBED-FILM PROD SP FUND**							
60199	OTHER GENERAL GOVERNMENT CHARGES	4,310	0	0	31,350	0	0	0
78902	NSF CHECKS	200	0	0	(200)	0	0	0
Project	: Subtotals	4,510	0	0	31,150	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	: CMY101 FILM PRODUCTION SPECIAL FUND							
60199	OTHER GENERAL GOVERNMENT CHARGES	67,570	0	0	37,950	0	0	0
78902	NSF CHECKS	(200)	0	0	0	0	0	0
Project	: CMY101 Subtotals	67,370	0	0	37,950	0	0	0
Sub-Fund	: 2S CRF MFP Subtotals	71,880	0	0	69,100	0	0	0
Program	**: FAJ Subtotals**	607,631	286,000	286,000	132,622	286,000	100,000	(186,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
60199	OTHER GENERAL GOVERNMENT CHARGES	1,665	0	0	10	0	0	0
65999	MISC REVENUE	0	0	0	510	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	923,507	923,507	923,507	0	923,507	923,507	0
Project	: Subtotals	925,172	923,507	923,507	520	923,507	923,507	0
Sub-Fund	: 1G AGF AAA Subtotals	925,172	923,507	923,507	520	923,507	923,507	0
Sub-Fund	**: 2S CDB RLN CDBG ECONOMIC DEV REVOLVING LOAN FD**							
Grant	**: MOHOAL HOME INVESTMENT PARTNERSHIP PROGRAM**							
30130	INTEREST EARNED - LOANS	104,698	0	0	42,681	0	0	0
62599	MISCELLANEOUS & OTHER INCOME	0	26,328	26,328	0	26,328	26,328	0
80231	RECOVERY OF INTERFUND LOANS	1,282,835	0	0	134,134	0	0	0
Grant	: MOHOAL Subtotals	1,387,533	26,328	26,328	176,815	26,328	26,328	0
Sub-Fund	: 2S CDB RLN Subtotals	1,387,533	26,328	26,328	176,815	26,328	26,328	0
Program	**: FEA Subtotals**	2,312,705	949,835	949,835	177,335	949,835	949,835	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEQ GRANTS FOR THE ARTS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : PCA006	**02 001 006 - UNALLOCATED**							
12210	HOTEL ROOM TAX	10,357,452	0	0	0	0	0	0
Project : PCA006	Subtotals	10,357,452	0	0	0	0	0	0
Project : PCA009	**02 001 009 - UNALLOCATED**							
12210	HOTEL ROOM TAX	0	11,119,481	11,119,481	0	12,641,838	12,641,838	1,522,357
Project : PCA009	Subtotals	0	11,119,481	11,119,481	0	12,641,838	12,641,838	1,522,357
Sub-Fund : 1G AGF AAP	Subtotals	10,357,452	11,119,481	11,119,481	0	12,641,838	12,641,838	1,522,357
Program : FEQ	**Subtotals**	10,357,452	11,119,481	11,119,481	0	12,641,838	12,641,838	1,522,357

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FER NEIGHBORHOOD BEAUTIFICATION
Sub-Fund : 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
11110	PAYROLL TAX	0	0	0	(18,706)	0	0	0
9301G	OTI FROM 1G-GENERAL FUND	1,482	0	0	0	0	0	0
Project :	Subtotals	1,482	0	0	(18,706)	0	0	0
Project : PCAA01	**BPREP 02-416-001 I/C 054999**							
11110	PAYROLL TAX	268,472	470,000	470,000	135,909	470,000	470,000	0
11210	GROSS RECEIPTS TAX	41,566	0	0	29,306	0	0	0
Project : PCAA01	Subtotals	310,038	470,000	470,000	165,215	470,000	470,000	0
Sub-Fund : 2S NDF BBF	Subtotals	311,520	470,000	470,000	146,509	470,000	470,000	0
Program : FER	**Subtotals**	311,520	470,000	470,000	146,509	470,000	470,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
48922	EMERGENCY SERVICES	184,429	63,000	63,000	53,895	63,000	63,000	0
60199	OTHER GENERAL GOVERNMENT CHARGES	300	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(5)	0	0	0	0	0	0
78902	NSF CHECKS	(25,003)	0	0	(17,622)	0	0	0
Project :	Subtotals	159,721	63,000	63,000	36,273	63,000	63,000	0
Sub-Fund : 1G AGF AAA	Subtotals	159,721	63,000	63,000	36,273	63,000	63,000	0
Sub-Fund : 2S CDB RLN	**CDBG ECONOMIC DEV REVOLVING LOAN FD**							
Grant : MY0002	**EMPOWER, PARENTS AND YOUTH 86SP03133**							
30150	INTEREST EARNED - POOLED CASH	47,851	0	0	4,762	0	0	0
Grant : MY0002	Subtotals	47,851	0	0	4,762	0	0	0
Grant : MY0003	**SMALL BUSINESS REVOLVING LOAN FUND**							
30150	INTEREST EARNED - POOLED CASH	98,007	0	0	8,004	0	0	0
Grant : MY0003	Subtotals	98,007	0	0	8,004	0	0	0
Grant : MY0100	**URBAN DEVELOPMENT ACTION GRANT**							
30150	INTEREST EARNED - POOLED CASH	259,794	0	0	21,422	0	0	0
Grant : MY0100	Subtotals	259,794	0	0	21,422	0	0	0
Grant : ZZZ000	**DATA CONVERSION FROM NON-GRANT**							
44939	FEDERAL GRANT REVENUE	(69,868)	0	0	69,868	0	0	0
Grant : ZZZ000	Subtotals	(69,868)	0	0	69,868	0	0	0
Sub-Fund : 2S CDB RLN	Subtotals	335,784	0	0	104,056	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FXX NON PROGRAM
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60199	OTHER GENERAL GOVERNMENT CHARGES	6,850	0	0	0	0	0	0
Project :	Subtotals	6,850	0	0	0	0	0	0
Project : PMY101	**FILM**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	97,911	97,911	0	98,237	98,237	326
Project : PMY101	Subtotals	0	97,911	97,911	0	98,237	98,237	326
Sub-Fund : 2S CRF MFP	Subtotals	6,850	97,911	97,911	0	98,237	98,237	326
Sub-Fund : 2S NDF BBF	**NEIGHBORHOOD BEAUTIFICATION FUND**							
60613	911 ACCESS FEE	0	0	0	15,818	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	173,081	173,081	173,081
Project :	Subtotals	0	0	0	15,818	173,081	173,081	173,081
Project : PCAA01	**BPREP 02-416-001 I/C 054999**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	171,430	171,430	0	0	0	(171,430)
Project : PCAA01	Subtotals	0	171,430	171,430	0	0	0	(171,430)
Sub-Fund : 2S NDF BBF	Subtotals	0	171,430	171,430	15,818	173,081	173,081	1,651
Program : FXX	**Subtotals**	502,355	332,341	332,341	156,147	334,318	334,318	1,977

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : XXX NON PROGRAM
Sub-Fund : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : MOCDBG	**COMMUNITY DEVELOPMENT BLOCK GRANT PROG**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(8,056,342)	0	0	0	0	0	0
Grant : MOCDBG	Subtotals	(8,056,342)	0	0	0	0	0	0
Grant : MY0251	**EMPOW PARENT & YOUTH**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(1,235,823)	0	0	0	0	0	0
Grant : MY0251	Subtotals	(1,235,823)	0	0	0	0	0	0
Grant : MY0252	**COMMUNITY PARTNERSHIP PROG**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(533,179)	0	0	0	0	0	0
Grant : MY0252	Subtotals	(533,179)	0	0	0	0	0	0
Grant : ZZZ000	**DATA CONVERSION FROM NON-GRANT**							
44939	FEDERAL GRANT REVENUE	8,519,975	0	0	(8,519,975)	0	0	0
Grant : ZZZ000	Subtotals	8,519,975	0	0	(8,519,975)	0	0	0
Sub-Fund : 2S CDB FRC	Subtotals	(1,305,369)	0	0	(8,519,975)	0	0	0
Program : XXX	**Subtotals**	(1,305,369)	0	0	(8,519,975)	0	0	0
Department : MYR	**Subtotals**	19,499,460	75,550,325	75,550,325	11,283,551	48,278,751	48,007,056	(27,543,269)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : ASK OFFICE OF EMERGENCY SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	253,995	263,324	263,324	63,344	269,249	274,320	10,996
005	TEMP SALARIES-MISC	0	0	0	0	0	5,000	5,000
009	PREMIUM PAY	8	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	40,639	59,712	59,712	12,790	59,994	60,996	1,284
021	TRAVEL	1,892	2,400	2,400	479	2,400	2,400	0
022	TRAINING	627	2,400	2,400	0	2,400	2,400	0
024	MEMBERSHIP FEES	0	200	200	0	200	200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,198	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,349	0	0	257	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	637	0	0	1,154	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	130	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	606	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,346	49,960	40,160	1,500	49,960	49,960	9,800
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	7,500	2,500
042	BUILDING & CONSTRUCTION SUPPLIES	49	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	3,561	0	0	0
045	SAFETY	224	0	0	37	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,005	0	0	5,931	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	635	0	0	375	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	23,670	23,670	0	0	0	(23,670)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	69,758	43,821	37,660	8,550	27,860	29,431	(8,229)
Project :	Subtotals	402,098	450,487	434,526	97,978	417,063	432,207	(2,319)
Project : CMY101	**FILM PRODUCTION SPECIAL FUND**							
021	TRAVEL	20	0	0	0	0	0	0
Project : CMY101	Subtotals	20	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	402,118	450,487	434,526	97,978	417,063	432,207	(2,319)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : ASK OFFICE OF EMERGENCY SERVICE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: CTI002 CITYWIDE RADIO SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	15,961	0	15,961	15,961	0
Project	: CTI002 Subtotals	0	0	15,961	0	15,961	15,961	0
Sub-Fund	: 1G AGF ACP Subtotals	0	0	15,961	0	15,961	15,961	0
Program	**: ASK Subtotals**	402,118	450,487	450,487	97,978	433,024	448,168	(2,319)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : BGM YBC/GRMCC
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: CCF106 02 301 606 - UNALLOCATED**							
001	PERMANENT SALARIES-MISC	121,307	0	0	4,716	0	0	0
010	RETROACTIVE SALARIES	225	0	0	0	0	0	0
011	OVERTIME	46	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	26,230	0	0	875	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	172	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	852	0	0	0
Project	: CCF106 Subtotals	147,808	0	0	6,615	0	0	0
Sub-Fund	: 2S CFF CPR Subtotals	147,808	0	0	6,615	0	0	0
Program	**: BGM Subtotals**	147,808	0	0	6,615	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	0	0	104,333	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	20,691	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(23)	0	0	0
Project	: Subtotals	0	0	0	125,001	0	0	0
Sub-Fund	: 2S CFF ANP Subtotals	0	0	0	125,001	0	0	0
Sub-Fund	**: 2S CFF APR CONV FAC FD-ANNUAL PROJECTS**							
Project	**: PCF110 YERBA BUENA PROJECT**							
001	PERMANENT SALARIES-MISC	0	466,073	466,073	0	360,512	360,512	(105,561)
013	MANDATORY FRINGE BENEFITS	0	101,393	101,393	0	73,987	73,987	(27,406)
Project	: PCF110 Subtotals	0	567,466	567,466	0	434,499	434,499	(132,967)
Sub-Fund	: 2S CFF APR Subtotals	0	567,466	567,466	0	434,499	434,499	(132,967)
Sub-Fund	**: 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS**							
Project	**: CCF106 02 301 606 - UNALLOCATED**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,510	0	(20,000)	6,087	0	0	20,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	125,946	0	0	0
032	UTILITIES	184	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	26,234	0	0	56,660	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	543	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	99,829	0	0	36,974	0	0	0
Project	: CCF106 Subtotals	135,307	0	(20,000)	225,667	0	0	20,000
Project	**: CCF107 MOSCONE EXPANSION PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	324,200	0	0	0	(324,200)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	0	0	70,351	0	0	0	(70,351)
021	TRAVEL	0	0	1,200	0	0	0	(1,200)
022	TRAINING	0	0	1,200	0	0	0	(1,200)
023	EMPLOYEE FIELD EXPENSE	0	0	1,200	5	0	0	(1,200)
025	ENTERTAINMENT AND PROMOTION	0	0	1,000	0	0	0	(1,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	7,423,500	1,500	0	0	(7,423,500)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,000	0	0	0	(1,000)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	3,600	0	0	0	(3,600)
032	UTILITIES	0	0	5,000	0	0	0	(5,000)
035	OTHER CURRENT EXPENSES	0	0	20,700	677	0	0	(20,700)
049	OTHER MATERIALS & SUPPLIES	0	0	21,500	727	0	0	(21,500)
066	LAND	0	0	57,500	0	0	0	(57,500)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	29,052,095	20,079,744	0	0	0	(20,079,744)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	0	0	1,034,300	0	0	0	(1,034,300)
Project	: CCF107 Subtotals	0	29,052,095	29,045,995	2,909	0	0	(29,045,995)
Project	**: CCF170 LOW INCOME HOUSING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	7,614,484	0	0	(291,690)	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,321,124	0	0	910,990	0	0	0
035	OTHER CURRENT EXPENSES	353,943	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	4,201,900	4,201,900	0	4,412,000	4,412,000	210,100
Project	: CCF170 Subtotals	9,289,551	4,201,900	4,201,900	619,300	4,412,000	4,412,000	210,100
Project	**: CCF219 02 302 619 - UNALLOCATED**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	844,800	0	0	0	0	0	0
Project	: CCF219 Subtotals	844,800	0	0	0	0	0	0
Project	**: CCF220 TRANSFER**							
095	INTRAFUND TRANSFERS OUT	0	200,000	200,000	0	398,360	398,360	198,360

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : CCF220	Subtotals	0	200,000	200,000	0	398,360	398,360	198,360
Project : CCF221	**02 302 621**							
027	PROFESSIONAL & SPECIALIZED SERVICES	232,576	0	0	0	0	0	0
Project : CCF221	Subtotals	232,576	0	0	0	0	0	0
Project : CCT106	**TRUSTS**							
035	OTHER CURRENT EXPENSES	791	0	0	0	0	0	0
Project : CCT106	Subtotals	791	0	0	0	0	0	0
Project : CUN606	**02 301 606**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,600	0	0	0	0	0	0
Project : CUN606	Subtotals	9,600	0	0	0	0	0	0
Project : PCA003	**CONSTRUCTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	6,100	0	0	0	(6,100)
Project : PCA003	Subtotals	0	0	6,100	0	0	0	(6,100)
Project : PCA005	**02 001 005 - UNALLOCATED**							
035	OTHER CURRENT EXPENSES	(3,282)	0	0	0	0	0	0
Project : PCA005	Subtotals	(3,282)	0	0	0	0	0	0
Sub-Fund : 2S CFF CPR	Subtotals	10,509,343	33,453,995	33,433,995	847,876	4,810,360	4,810,360	(28,623,635)
Program : BGP	**Subtotals**	10,509,343	34,021,461	34,001,461	972,877	5,244,859	5,244,859	(28,756,602)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CCA COMMUNITY DEVELOPMENT & E
Sub-Fund : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : MOCDBG	COMMUNITY DEVELOPMENT BLOCK GRANT PROG							
093	OTHER OPERATING TRANSFERS OUT	318,136	0	0	0	0	0	0
Grant : MOCDBG	Subtotals	318,136	0	0	0	0	0	0
Sub-Fund : 2S CDB FRC	Subtotals	318,136	0	0	0	0	0	0
Program : CCA	**Subtotals**	318,136	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	225,513	366,815	366,815	145,313	375,695	375,695	8,880
005	TEMP SALARIES-MISC	0	0	0	0	0	5,000	5,000
009	PREMIUM PAY	8,009	0	0	576	0	0	0
013	MANDATORY FRINGE BENEFITS	46,005	86,672	86,672	33,659	85,281	85,674	(998)
021	TRAVEL	615	500	500	76	500	500	0
022	TRAINING	0	0	0	140	0	0	0
024	MEMBERSHIP FEES	0	0	0	25	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	464,978	0	60,145	211,630	0	0	(60,145)
035	OTHER CURRENT EXPENSES	1,804	634,572	634,572	2,643	634,572	634,572	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	105	0	0	75	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	149	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,501	0	0	728	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	202,075	8,300	8,300	0	8,300	8,300	0
Project	: Subtotals	951,754	1,101,859	1,162,004	394,865	1,109,348	1,114,741	(47,263)
Sub-Fund	: 1G AGF AAA Subtotals	951,754	1,101,859	1,162,004	394,865	1,109,348	1,114,741	(47,263)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PMY025 01 001 025 - UNALLOCATED**							
027	PROFESSIONAL & SPECIALIZED SERVICES	22,500	0	0	0	0	0	0
Project	: PMY025 Subtotals	22,500	0	0	0	0	0	0
Project	**: PMY027 COMMUNITY BASED AGENCIES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	253,663	253,663	0	253,663	253,663	0
035	OTHER CURRENT EXPENSES	0	90,000	90,000	0	90,000	90,000	0
Project	: PMY027 Subtotals	0	343,663	343,663	0	343,663	343,663	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PMY093 01 001 093 01**							
027	PROFESSIONAL & SPECIALIZED SERVICES	116,794	0	0	0	0	0	0
Project	: PMY093 Subtotals	116,794	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	139,294	343,663	343,663	0	343,663	343,663	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PGEQCT PROP Q CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,000	100,000	0	100,000	100,000	0
Project	: PGEQCT Subtotals	0	100,000	100,000	0	100,000	100,000	0
Sub-Fund	: 1G AGF ACP Subtotals	0	100,000	100,000	0	100,000	100,000	0
Sub-Fund	**: 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT**							
Grant	**: MYG956 STATE NEIGHBORHOOD DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	23,919	23,919	0	24,640	24,640	721
005	TEMP SALARIES-MISC	768	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	60	4,161	4,161	0	5,925	5,925	1,764
035	OTHER CURRENT EXPENSES	0	1,158,456	1,158,456	0	1,158,456	1,155,971	(2,485)
Grant	: MYG956 Subtotals	828	1,186,536	1,186,536	0	1,189,021	1,186,536	0
Sub-Fund	: 2S NDF SRC Subtotals	828	1,186,536	1,186,536	0	1,189,021	1,186,536	0
Program	**: CGD Subtotals**	1,091,876	2,732,058	2,792,203	394,865	2,742,032	2,744,940	(47,263)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	**: PMY002 3COM PARK PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	76,030	0	0	0	(76,030)
013	MANDATORY FRINGE BENEFITS	0	0	16,726	0	0	0	(16,726)
021	TRAVEL	0	0	1,000	0	0	0	(1,000)
022	TRAINING	0	0	250	0	0	0	(250)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	360,000	0	0	0	(360,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	2,000	0	0	0	(2,000)
060	EQUIPMENT PURCHASE	0	0	10,000	0	0	0	(10,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	27,000	0	0	0	(27,000)
Project	: PMY002 Subtotals	0	0	493,006	0	0	0	(493,006)
Sub-Fund	: 1G AGF ACP Subtotals	0	0	493,006	0	0	0	(493,006)
Program	**: ECL Subtotals**	0	0	493,006	0	0	0	(493,006)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : EEK PUBLICITY AND ADVERTISING
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PCA006 02 001 006 - UNALLOCATED**							
001	PERMANENT SALARIES-MISC	17,782	0	0	7,060	0	0	0
010	RETROACTIVE SALARIES	84	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,268	0	0	1,348	0	0	0
Project	: PCA006 Subtotals	21,134	0	0	8,408	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	21,134	0	0	8,408	0	0	0
Program	**: EEK Subtotals**	21,134	0	0	8,408	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	48,162	95,000	95,000	84,606	95,000	95,000	0
035	OTHER CURRENT EXPENSES	0	0	0	670	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	124	0	0	0
051	INSURANCE	0	0	0	1,792,319	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(197)	0	0	(243,094)	0	0	0
Project	: Subtotals	47,965	95,000	95,000	1,634,625	95,000	95,000	0
Sub-Fund	: 1G AGF AAA Subtotals	47,965	95,000	95,000	1,634,625	95,000	95,000	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PMO111 NON PROFIT PERFORMING ARTS LOAN PROGRAM**							
001	PERMANENT SALARIES-MISC	4,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	150,000	0	0	150,000	0	0	0
Project	: PMO111 Subtotals	154,000	0	0	150,000	0	0	0
Project	**: PMY024 MAYOR'S SPECIAL/PROTOCOL FUNDS**							
035	OTHER CURRENT EXPENSES	140	0	0	0	0	0	0
Project	: PMY024 Subtotals	140	0	0	0	0	0	0
Project	**: PMY111 01 004 111 00**							
070	DEBT SERVICE	150,000	0	0	0	0	0	0
Project	: PMY111 Subtotals	150,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	304,140	0	0	150,000	0	0	0
Sub-Fund	**: 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS**							
Grant	**: MY0251 EMPOW PARENT & YOUTH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	63,509	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,752	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	25,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,367	0	0	0	0	0	0
Grant	: MY0251 Subtotals	118,628	0	0	0	0	0	0
Grant	**: MY0252 COMMUNITY PARTNERSHIP PROG**							
001	PERMANENT SALARIES-MISC	66,299	0	0	68,738	0	0	0
005	TEMP SALARIES-MISC	168,326	0	0	19,800	0	0	0
013	MANDATORY FRINGE BENEFITS	43,033	0	0	18,967	0	0	0
020	OVERHEAD	14,841	0	0	0	0	0	0
021	TRAVEL	0	0	0	4,652	0	0	0
022	TRAINING	10,859	0	0	96	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	354,186	0	0	3,630	0	0	0
035	OTHER CURRENT EXPENSES	178,521	0	0	928	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,965	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	85,234	0	0	0	0	0	0
Grant	: MY0252 Subtotals	923,264	0	0	116,811	0	0	0
Grant	**: MYG957 COMMUNITY DEVELOPMENT BLOCK GRANT**							
001	PERMANENT SALARIES-MISC	0	2,688,253	2,688,253	0	2,756,597	2,756,597	68,344
013	MANDATORY FRINGE BENEFITS	0	650,760	650,760	0	638,557	638,557	(12,203)
035	OTHER CURRENT EXPENSES	0	23,140,657	23,140,657	0	23,140,657	23,084,516	(56,141)
Grant	: MYG957 Subtotals	0	26,479,670	26,479,670	0	26,535,811	26,479,670	0
Sub-Fund	: 2S CDB FRC Subtotals	1,041,892	26,479,670	26,479,670	116,811	26,535,811	26,479,670	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S CDB RLN CDBG ECONOMIC DEV REVOLVING LOAN FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: MY0100 URBAN DEVELOPMENT ACTION GRANT**							
061	EQUIPMENT LEASE PURCHASE-INITIAL	6,909	0	0	0	0	0	0
Grant	: MY0100 Subtotals	6,909	0	0	0	0	0	0
Sub-Fund	: 2S CDB RLN Subtotals	6,909	0	0	0	0	0	0
Sub-Fund	**: 2S GSF DRP DISPUTE RESOLUTION PROGRAM**							
Project	**: PMY001 DISPUTE RESOLUTION**							
001	PERMANENT SALARIES-MISC	0	0	5,000	0	0	0	(5,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	182,936	0	0	0	(182,936)
Project	: PMY001 Subtotals	0	0	187,936	0	0	0	(187,936)
Sub-Fund	: 2S GSF DRP Subtotals	0	0	187,936	0	0	0	(187,936)
Sub-Fund	**: 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE**							
Grant	**: MO0006 MAYOR'S OFFICE OF ECO. DEV**							
039	OTHER SUPPORT & CARE OF PERSONS	0	0	0	117,664	0	0	0
Grant	: MO0006 Subtotals	0	0	0	117,664	0	0	0
Sub-Fund	: 2S RPF SRZ Subtotals	0	0	0	117,664	0	0	0
Program	**: FAB Subtotals**	1,400,906	26,574,670	26,762,606	2,019,100	26,630,811	26,574,670	(187,936)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAC TECHNICAL SERVICES
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PCA012 URBAN DESIGN PHASE FOUR**							
001	PERMANENT SALARIES-MISC	1,728	0	0	2,595	0	0	0
005	TEMP SALARIES-MISC	1,094	0	0	2,088	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	521	0	0	0
023	EMPLOYEE FIELD EXPENSE	116	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,764	0	0	788	0	0	0
035	OTHER CURRENT EXPENSES	37	0	0	0	0	0	0
Project	: PCA012 Subtotals	24,739	0	0	6,012	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	24,739	0	0	6,012	0	0	0
Program	**: FAC Subtotals**	24,739	0	0	6,012	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	415,002	446,272	446,272	219,933	456,341	511,137	64,865
005	TEMP SALARIES-MISC	1,507	0	0	4,790	0	5,000	5,000
009	PREMIUM PAY	25,704	0	0	691	0	0	0
010	RETROACTIVE SALARIES	2,709	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	88,172	109,026	109,026	49,784	111,473	125,053	16,027
021	TRAVEL	560	283	283	0	283	283	0
022	TRAINING	0	242	242	0	242	242	0
023	EMPLOYEE FIELD EXPENSE	700	0	0	840	0	0	0
024	MEMBERSHIP FEES	0	142	142	0	142	142	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	95	0	0	0
031	RENTS & LEASES-EQUIPMENT	9,370	0	0	0	0	0	0
032	UTILITIES	4,216	0	0	1,760	0	0	0
035	OTHER CURRENT EXPENSES	1,671	47,169	47,169	284	47,169	47,169	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,500	7,500	0	7,500	7,500	0
049	OTHER MATERIALS & SUPPLIES	3,019	0	0	240	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	8,311	8,311	0	8,311	25,011	16,700
086	INTERDEPARTMENTAL RECOVERY	(159,896)	0	0	120,000	0	0	0
Project	: Subtotals	392,734	618,945	618,945	398,417	631,461	721,537	102,592
Sub-Fund	: 1G AGF AAA Subtotals	392,734	618,945	618,945	398,417	631,461	721,537	102,592
Sub-Fund	**: 2S CDB RLN CDBG ECONOMIC DEV REVOLVING LOAN FD**							
Grant	**: MOHOAL HOME INVESTMENT PARTNERSHIP PROGRAM**							
095	INTRAFUND TRANSFERS OUT	396,132	0	0	396,132	0	0	0
Grant	: MOHOAL Subtotals	396,132	0	0	396,132	0	0	0
Grant	**: MY0002 EMPOWER, PARENTS AND YOUTH 86SP03133**							
021	TRAVEL	0	1,000	1,000	0	1,000	1,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(1,524)	0	0	(366)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 2S CDB RLN CDBG ECONOMIC DEV REVOLVING LOAN FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
035	OTHER CURRENT EXPENSES	0	350,000	350,000	0	350,000	59,000	(291,000)
070	DEBT SERVICE	50,000	0	0	170,000	0	0	0
Grant	: MY0002 Subtotals	48,476	351,000	351,000	169,634	351,000	60,000	(291,000)
Grant	**: MY0100 URBAN DEVELOPMENT ACTION GRANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,622	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19,521	0	0	11,244	0	0	0
035	OTHER CURRENT EXPENSES	0	40,000	40,000	0	40,000	40,000	0
Grant	: MY0100 Subtotals	19,521	40,000	40,000	16,866	40,000	40,000	0
Sub-Fund	: 2S CDB RLN Subtotals	464,129	391,000	391,000	582,632	391,000	100,000	(291,000)
Sub-Fund	**: 2S CRF MFP MOBED-FILM PROD SP FUND**							
001	PERMANENT SALARIES-MISC	60,404	0	0	21,823	0	0	0
009	PREMIUM PAY	378	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,564	0	0	4,934	0	0	0
035	OTHER CURRENT EXPENSES	(6,564)	0	0	(8,947)	0	0	0
049	OTHER MATERIALS & SUPPLIES	120	0	0	0	0	0	0
Project	: Subtotals	66,902	0	0	17,810	0	0	0
Project	**: CMY101 FILM PRODUCTION SPECIAL FUND**							
021	TRAVEL	2,801	0	0	2,860	0	0	0
023	EMPLOYEE FIELD EXPENSE	30	0	0	0	0	0	0
024	MEMBERSHIP FEES	500	0	0	500	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	480	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	494	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	73	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	7,516	21,000	21,000	7,827	21,000	21,000	0
049	OTHER MATERIALS & SUPPLIES	5,267	0	0	858	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
060	EQUIPMENT PURCHASE	1,622	0	0	0	0	0	0
Project	: CMY101 Subtotals	18,783	21,000	21,000	12,045	21,000	21,000	0
Project	**: PMY101 FILM**							
001	PERMANENT SALARIES-MISC	0	46,066	46,066	0	47,103	47,103	1,037
005	TEMP SALARIES-MISC	0	17,265	17,265	0	17,265	17,265	0
013	MANDATORY FRINGE BENEFITS	0	13,580	13,580	0	12,869	12,869	(711)
035	OTHER CURRENT EXPENSES	5,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	190	0	0	0	0	0	0
Project	: PMY101 Subtotals	5,190	76,911	76,911	0	77,237	77,237	326
Sub-Fund	: 2S CRF MFP Subtotals	90,875	97,911	97,911	29,855	98,237	98,237	326
Program	**: FAJ Subtotals**	947,738	1,107,856	1,107,856	1,010,904	1,120,698	919,774	(188,082)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	81,671	75,011	75,011	34,488	76,699	76,699	1,688
005	TEMP SALARIES-MISC	0	0	0	0	0	100,000	100,000
013	MANDATORY FRINGE BENEFITS	10,204	14,598	14,598	5,571	14,960	22,810	8,212
027	PROFESSIONAL & SPECIALIZED SERVICES	756,952	0	0	357,899	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	550	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15,756	776,218	776,218	2,500	776,218	1,168,369	392,151
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	3,535	3,535	0	3,535	3,535	0
Project	: Subtotals	865,133	869,362	869,362	400,458	871,412	1,371,413	502,051
Sub-Fund	: 1G AGF AAA Subtotals	865,133	869,362	869,362	400,458	871,412	1,371,413	502,051
Program	**: FAL Subtotals**	865,133	869,362	869,362	400,458	871,412	1,371,413	502,051

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FCT RISK MANAGEMENT / GENERAL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	51,995	42,856	42,856	15,531	43,820	43,820	964
005	TEMP SALARIES-MISC	0	43,646	43,646	0	43,646	43,646	0
009	PREMIUM PAY	349	0	0	0	0	0	0
010	RETROACTIVE SALARIES	382	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,621	14,793	14,793	2,980	14,435	14,435	(358)
023	EMPLOYEE FIELD EXPENSE	62	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	99,420	130,709	130,709	19,884	130,709	130,709	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,117	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,893	4,842,034	4,842,034	0	4,842,034	4,750,984	(91,050)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,500	4,500	0	4,500	4,500	0
049	OTHER MATERIALS & SUPPLIES	383	0	0	0	0	0	0
051	INSURANCE	2,300,936	0	0	533	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,547	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	(24,412)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,980,062)	(5,127,791)	(5,127,791)	(24)	(5,127,791)	(5,140,410)	(12,619)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(124,678)	0	0	0	0	0	0
Project	: Subtotals	(624,447)	(49,253)	(49,253)	38,904	(48,647)	(152,316)	(103,063)
Sub-Fund	: 1G AGF WOF Subtotals	(624,447)	(49,253)	(49,253)	38,904	(48,647)	(152,316)	(103,063)
Program	**: FCT Subtotals**	(624,447)	(49,253)	(49,253)	38,904	(48,647)	(152,316)	(103,063)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,166,538	1,643,429	1,643,429	533,602	1,680,320	1,434,874	(208,555)
005	TEMP SALARIES-MISC	18,429	0	0	0	0	10,000	10,000
009	PREMIUM PAY	37,190	13,781	13,781	673	13,781	13,781	0
010	RETROACTIVE SALARIES	2,782	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	228,884	346,206	346,206	116,360	358,264	305,181	(41,025)
021	TRAVEL	21,944	2,500	2,500	3,737	2,500	2,500	0
022	TRAINING	149	1,000	1,000	288	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	221	0	0	12	0	0	0
024	MEMBERSHIP FEES	62,614	62,503	62,503	49,050	62,503	65,003	2,500
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,000	5,000	24,000	5,000	5,000	0
029	MAINTENANCE SVCS-EQUIPMENT	1,066	500	500	731	500	500	0
031	RENTS & LEASES-EQUIPMENT	17,037	10,000	10,000	3,621	10,000	12,000	2,000
035	OTHER CURRENT EXPENSES	15,690	83,063	83,063	9,461	83,063	88,063	5,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	20,000	25,000	5,000
047	FUELS AND LUBRICANTS	1,169	0	0	981	0	0	0
049	OTHER MATERIALS & SUPPLIES	28,404	0	0	10,382	0	0	0
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	23,671	0	0	11,835	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	410,646	167,956	167,956	96,245	167,956	230,259	62,303
Project	: Subtotals	2,036,434	2,355,938	2,355,938	860,978	2,404,887	2,193,161	(162,777)
Project	**: CMY101 FILM PRODUCTION SPECIAL FUND**							
035	OTHER CURRENT EXPENSES	122	0	0	61	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	943	0	0	0
Project	: CMY101 Subtotals	122	0	0	1,004	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	2,036,556	2,355,938	2,355,938	861,982	2,404,887	2,193,161	(162,777)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PMY024 MAYOR'S SPECIAL/PROTOCOL FUNDS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	453,550	453,550
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	107,617	107,617
021	TRAVEL	2,777	0	0	2,513	0	0	0
035	OTHER CURRENT EXPENSES	4,556	35,000	35,000	899	35,000	978,012	943,012
049	OTHER MATERIALS & SUPPLIES	3,900	0	0	4,220	0	0	0
Project	: PMY024 Subtotals	11,233	35,000	35,000	7,632	35,000	1,539,179	1,504,179
Project	**: PMY190 01 001 190 01**							
035	OTHER CURRENT EXPENSES	3,488	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,204	0	0	0	0	0	0
Project	: PMY190 Subtotals	5,692	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	16,925	35,000	35,000	7,632	35,000	1,539,179	1,504,179
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	323,331	311,060	401,060	114,762	318,059	318,059	(83,001)
005	TEMP SALARIES-MISC	14,272	0	0	11,655	0	0	0
009	PREMIUM PAY	5,223	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	55,583	67,565	67,565	24,180	67,281	67,281	(284)
021	TRAVEL	1,555	0	0	2,755	0	0	0
022	TRAINING	50	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	328	0	0	0
024	MEMBERSHIP FEES	100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	119,924	0	250,000	200,383	0	0	(250,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	94,818	413,529	413,529	27,884	413,529	413,529	0
049	OTHER MATERIALS & SUPPLIES	729	0	0	271	0	0	0
060	EQUIPMENT PURCHASE	11,324	0	210,000	203,133	0	0	(210,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
086	INTERDEPARTMENTAL RECOVERY	0	(775,875)	(775,875)	(200,082)	(775,875)	(714,199)	61,676
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(944,000)	0	(550,000)	0	0	0	550,000
Project	: Subtotals	(312,091)	16,279	16,279	385,269	22,994	84,670	68,391
Sub-Fund	: 1G AGF WOF Subtotals	(312,091)	16,279	16,279	385,269	22,994	84,670	68,391
Sub-Fund	**: 2S CDB RLN CDBG ECONOMIC DEV REVOLVING LOAN FD**							
Grant	**: MOHOAL HOME INVESTMENT PARTNERSHIP PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	740,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	13,125	26,328	26,328	0	26,328	26,328	0
039	OTHER SUPPORT & CARE OF PERSONS	1,056,900	0	0	427,864	0	0	0
Grant	: MOHOAL Subtotals	1,810,025	26,328	26,328	427,864	26,328	26,328	0
Sub-Fund	: 2S CDB RLN Subtotals	1,810,025	26,328	26,328	427,864	26,328	26,328	0
Sub-Fund	**: 2S CFF APR CONV FAC FD-ANNUAL PROJECTS**							
Project	**: CMY002 RENT SUPPL PROGRAM - ADMIN**							
035	OTHER CURRENT EXPENSES	0	200,000	200,000	0	200,000	200,000	0
Project	: CMY002 Subtotals	0	200,000	200,000	0	200,000	200,000	0
Project	**: PCF102 RENT SUPPL PROGRAM - OTHERS**							
001	PERMANENT SALARIES-MISC	52,858	0	0	24,516	0	0	0
013	MANDATORY FRINGE BENEFITS	10,333	0	0	4,755	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	286,894	400,000	400,000	122,029	400,000	400,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	124,985	0	0	41,624	0	0	0
Project	: PCF102 Subtotals	475,070	400,000	400,000	192,924	400,000	400,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 2S CFF APR CONV FAC FD-ANNUAL PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 2S CFF APR Subtotals	475,070	600,000	600,000	192,924	600,000	600,000	0
Program	**: FEA Subtotals**	4,026,485	3,033,545	3,033,545	1,875,671	3,089,209	4,443,338	1,409,793

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEQ GRANTS FOR THE ARTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	162,960	174,400	174,400	76,332	178,323	178,323	3,923
009	PREMIUM PAY	1,028	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	29,829	40,891	40,891	15,884	39,397	39,397	(1,494)
021	TRAVEL	0	0	0	1,160	0	0	0
022	TRAINING	0	0	0	785	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	98	0	0	0
024	MEMBERSHIP FEES	0	0	0	2,000	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	(27,503)	2,411,185	0	0	27,503
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,264	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,632	0	0	0
035	OTHER CURRENT EXPENSES	1,688	10,901,190	10,886,190	49,966	12,425,537	12,425,537	1,539,347
040	MATERIALS & SUPPLIES BUDGET ONLY	0	500	500	0	500	500	0
049	OTHER MATERIALS & SUPPLIES	2,036	0	0	659	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	4,450	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,382	2,500	17,500	0	2,500	2,500	(15,000)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,845	0	0	0	0	0	0
Project	: Subtotals	200,768	11,119,481	11,091,978	2,566,415	12,646,257	12,646,257	1,554,279
Project	**: PCA002 SEISMIC SAFETY**							
025	ENTERTAINMENT AND PROMOTION	0	0	0	429,188	0	0	0
Project	: PCA002 Subtotals	0	0	0	429,188	0	0	0
Project	**: PCA004 FISH & GAME**							
025	ENTERTAINMENT AND PROMOTION	0	0	0	231,438	0	0	0
Project	: PCA004 Subtotals	0	0	0	231,438	0	0	0
Project	**: PCA005 02 001 005 - UNALLOCATED**							
025	ENTERTAINMENT AND PROMOTION	0	0	0	12,200	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEQ GRANTS FOR THE ARTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PCA005	Subtotals	0	0	0	12,200	0	0	0
Project : PCA006	**02 001 006 - UNALLOCATED**							
025	ENTERTAINMENT AND PROMOTION	0	0	0	7,413	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	100	0	0	0
049	OTHER MATERIALS & SUPPLIES	112	0	0	114	0	0	0
Project : PCA006	Subtotals	112	0	0	7,627	0	0	0
Project : PCA007	**02 001 007 - UNALLOCATED**							
025	ENTERTAINMENT AND PROMOTION	0	0	0	140,792	0	0	0
Project : PCA007	Subtotals	0	0	0	140,792	0	0	0
Project : PCA008	**02 001 008 - UNALLOCATED**							
025	ENTERTAINMENT AND PROMOTION	0	0	0	316,523	0	0	0
Project : PCA008	Subtotals	0	0	0	316,523	0	0	0
Project : PCA009	**02 001 009 - UNALLOCATED**							
025	ENTERTAINMENT AND PROMOTION	0	0	0	19,150	0	0	0
Project : PCA009	Subtotals	0	0	0	19,150	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	200,880	11,119,481	11,091,978	3,723,333	12,646,257	12,646,257	1,554,279
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : PCA002	**SEISMIC SAFETY**							
025	ENTERTAINMENT AND PROMOTION	959,994	0	0	10,000	0	0	0
Project : PCA002	Subtotals	959,994	0	0	10,000	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEQ GRANTS FOR THE ARTS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : PCA003	**CONSTRUCTION**							
025	ENTERTAINMENT AND PROMOTION	1,344,600	0	0	0	0	0	0
Project : PCA003	Subtotals	1,344,600	0	0	0	0	0	0
Project : PCA004	**FISH & GAME**							
025	ENTERTAINMENT AND PROMOTION	1,371,545	0	(8,807)	175,495	0	0	8,807
Project : PCA004	Subtotals	1,371,545	0	(8,807)	175,495	0	0	8,807
Project : PCA005	**02 001 005 - UNALLOCATED**							
025	ENTERTAINMENT AND PROMOTION	1,894,684	0	0	0	0	0	0
Project : PCA005	Subtotals	1,894,684	0	0	0	0	0	0
Project : PCA006	**02 001 006 - UNALLOCATED**							
021	TRAVEL	269	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,208	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	953,666	0	0	28,609	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,536	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,587	0	0	1,249	0	0	0
049	OTHER MATERIALS & SUPPLIES	(41)	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	23	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	121,225	0	0	0	0	0	0
Project : PCA006	Subtotals	1,084,473	0	0	29,858	0	0	0
Project : PCA007	**02 001 007 - UNALLOCATED**							
025	ENTERTAINMENT AND PROMOTION	799,225	0	0	28,148	0	0	0
Project : PCA007	Subtotals	799,225	0	0	28,148	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEQ GRANTS FOR THE ARTS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PCA008 02 001 008 - UNALLOCATED**							
025	ENTERTAINMENT AND PROMOTION	1,123,595	0	0	9,931	0	0	0
Project	: PCA008 Subtotals	1,123,595	0	0	9,931	0	0	0
Project	**: PCA009 02 001 009 - UNALLOCATED**							
025	ENTERTAINMENT AND PROMOTION	825,750	0	0	0	0	0	0
Project	: PCA009 Subtotals	825,750	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	9,403,866	0	(8,807)	253,432	0	0	8,807
Program	**: FEQ Subtotals**	9,604,746	11,119,481	11,083,171	3,976,765	12,646,257	12,646,257	1,563,086

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FER NEIGHBORHOOD BEAUTIFICATION
Sub-Fund : 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	18,420	54,663	54,663	18,230	56,052	56,052	1,389
005	TEMP SALARIES-MISC	25,094	28,000	28,000	11,617	28,000	28,000	0
010	RETROACTIVE SALARIES	225	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,266	15,353	15,353	6,599	15,615	15,615	262
023	EMPLOYEE FIELD EXPENSE	127	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	50,283	0	0	9,949	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	167,485	0	0	109,967	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,117	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	29,825	0	0	5,335	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	5,522	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	467	0	0	126	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,449	0	0	0	0	0	0
Project	: Subtotals	358,280	98,016	98,016	161,823	99,667	99,667	1,651
Project	**: PCA001 TRANSFER**							
035	OTHER CURRENT EXPENSES	460	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	13,286	13,286	13,286	0	13,286	13,286	0
Project	: PCA001 Subtotals	13,746	13,286	13,286	0	13,286	13,286	0
Project	**: PCAD01 NEIGHBORHOOD BEAUTIFICATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	7,490	0	0	0
035	OTHER CURRENT EXPENSES	0	530,128	530,128	0	530,128	530,128	0
Project	: PCAD01 Subtotals	0	530,128	530,128	7,490	530,128	530,128	0
Sub-Fund	: 2S NDF BBF Subtotals	372,026	641,430	641,430	169,313	643,081	643,081	1,651
Program	**: FER Subtotals**	372,026	641,430	641,430	169,313	643,081	643,081	1,651

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FES COMMUTE ASSISTANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	65,067	(6,867)	(6,867)	29,958	(7,030)	(7,030)	(163)
005	TEMP SALARIES-MISC	0	12,841	12,841	0	12,841	12,841	0
010	RETROACTIVE SALARIES	340	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,715	(413)	(413)	8,554	(402)	(402)	11
021	TRAVEL	5,015	0	0	1,946	0	0	0
023	EMPLOYEE FIELD EXPENSE	(3,819)	0	0	(3,582)	0	0	0
024	MEMBERSHIP FEES	0	0	0	20	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	22,518	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,388	127,362	127,362	9,365	127,362	127,362	0
029	MAINTENANCE SVCS-EQUIPMENT	3,554	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,434	0	0	(27,662)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,679	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	2,909	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	338	0	0	34	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,661	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(96,894)	(162,869)	(162,869)	0	(162,869)	(126,960)	35,909
Project	: Subtotals	10,387	(29,946)	(29,946)	41,151	(30,098)	5,811	35,757
Sub-Fund	: 1G AGF WOF Subtotals	10,387	(29,946)	(29,946)	41,151	(30,098)	5,811	35,757
Program	**: FES Subtotals**	10,387	(29,946)	(29,946)	41,151	(30,098)	5,811	35,757

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEU WATERFRONT TRANSPORTATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	342,075	(2,413)	(2,413)	34,592	(2,459)	(2,459)	(46)
009	PREMIUM PAY	1,395	1,023	1,023	621	1,023	1,023	0
010	RETROACTIVE SALARIES	6,051	0	0	0	0	0	0
011	OVERTIME	0	1,392	1,392	0	1,392	1,392	0
013	MANDATORY FRINGE BENEFITS	64,830	(402)	(402)	(2,320)	(374)	(374)	28
021	TRAVEL	1,893	600	600	0	600	600	0
022	TRAINING	50	900	900	0	900	900	0
023	EMPLOYEE FIELD EXPENSE	674	0	0	318	0	0	0
024	MEMBERSHIP FEES	295	480	480	0	480	480	0
025	ENTERTAINMENT AND PROMOTION	309	400	400	0	400	400	0
026	COURT FEES AND OTHER COMPENSATION	1,192	0	0	164	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	730	4,000	4,000	0	4,000	4,000	0
029	MAINTENANCE SVCS-EQUIPMENT	1,641	0	0	613	0	0	0
035	OTHER CURRENT EXPENSES	3,662	26,765	26,765	1,265	26,765	26,765	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,175	14,175	0	14,175	14,175	0
049	OTHER MATERIALS & SUPPLIES	1,811	0	0	(176)	0	0	0
060	EQUIPMENT PURCHASE	5,567	6,000	6,000	(1,482)	0	0	(6,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,062	10,000	10,000	(1,090)	10,000	10,000	0
086	INTERDEPARTMENTAL RECOVERY	(137,868)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(457,874)	0	0	0	0	0	0
Project	: Subtotals	(157,505)	62,920	62,920	32,505	56,902	56,902	(6,018)
Project	**: JCA001 WATERFRONT TRANSPORT PROJECT**							
035	OTHER CURRENT EXPENSES	5,228	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(12)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	101,000	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	34,955	0	0	533	0	0	0
Project	: JCA001 Subtotals	141,171	0	0	533	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEU WATERFRONT TRANSPORTATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 1G AGF WOF Subtotals	(16,334)	62,920	62,920	33,038	56,902	56,902	(6,018)
Program	: FEU Subtotals	(16,334)	62,920	62,920	33,038	56,902	56,902	(6,018)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	0	0	0	0	611,592	611,592
005	TEMP SALARIES-MISC	0	0	0	0	0	5,000	5,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	134,428	134,428
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	10,000	10,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	11,000	11,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	10,000	10,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	5,000	5,000
Project	: Subtotals	0	0	0	0	0	787,020	787,020
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	0	0	787,020	787,020
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	(37,680)	(7,931)	(7,931)	99,097	(2,998)	(2,998)	4,933
005	TEMP SALARIES-MISC	0	7,931	7,931	0	7,931	7,931	0
013	MANDATORY FRINGE BENEFITS	27,187	0	0	17,428	1,615	1,615	1,615
021	TRAVEL	2,582	0	0	2,100	0	0	0
022	TRAINING	1,112	3,000	3,000	845	3,000	3,000	0
023	EMPLOYEE FIELD EXPENSE	137	0	0	0	0	0	0
024	MEMBERSHIP FEES	265	0	0	160	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	113,949	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	126,992	9,500	9,500	8,669	9,500	7,885	(1,615)
049	OTHER MATERIALS & SUPPLIES	1,181	0	0	316	0	0	0
060	EQUIPMENT PURCHASE	90	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	500	500	0	500	500	0
086	INTERDEPARTMENTAL RECOVERY	8,830	(13,000)	(13,000)	(166,215)	(13,000)	(13,000)	0
Project	: Subtotals	244,645	0	0	(37,600)	6,548	4,933	4,933
Project	**: PGE001 92 GG PARK IRRIGATION BOND ISSUANCE COST**							
001	PERMANENT SALARIES-MISC	(70,144)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : PGE001	Subtotals	(70,144)	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	174,501	0	0	(37,600)	6,548	4,933	4,933
Program : FEY	**Subtotals**	174,501	0	0	(37,600)	6,548	791,953	791,953

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FGL GAY/LESBIAN COMMUNITY CENTER
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: CCF101 MYR-CAPITAL COMMITMENT/BLDG STRUCTURE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,100,000	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,275,000	26,671	0	0	(1,275,000)
Project	: CCF101 Subtotals	0	0	1,275,000	1,126,671	0	0	(1,275,000)
Sub-Fund	: 2S CFF CPR Subtotals	0	0	1,275,000	1,126,671	0	0	(1,275,000)
Program	**: FGL Subtotals**	0	0	1,275,000	1,126,671	0	0	(1,275,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FHS CHINESE HISTORICAL SOCIETY
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: CCF101 MYR-CAPITAL COMMITMENT/BLDG STRUCTURE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	800,000	680,000	0	0	(800,000)
Project	: CCF101 Subtotals	0	0	800,000	680,000	0	0	(800,000)
Sub-Fund	: 2S CFF CPR Subtotals	0	0	800,000	680,000	0	0	(800,000)
Program	**: FHS Subtotals**	0	0	800,000	680,000	0	0	(800,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FXX NON PROGRAM
Sub-Fund : 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	**: PCA001 TRANSFER**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	71,864	0	0	39,355	0	0	0
Project	: PCA001 Subtotals	71,864	0	0	39,355	0	0	0
Sub-Fund	: 2S NDF BBF Subtotals	71,864	0	0	39,355	0	0	0
Program	**: FXX Subtotals**	71,864	0	0	39,355	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : XXX NON PROGRAM
Sub-Fund : 2S CDB RLN CDBG ECONOMIC DEV REVOLVING LOAN FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : MY0100	URBAN DEVELOPMENT ACTION GRANT							
001	PERMANENT SALARIES-MISC	45,286	0	0	15,387	0	0	0
009	PREMIUM PAY	2,562	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,685	0	0	3,224	0	0	0
Grant : MY0100	Subtotals	56,533	0	0	18,611	0	0	0
Sub-Fund : 2S CDB RLN	Subtotals	56,533	0	0	18,611	0	0	0
Program : XXX	**Subtotals**	56,533	0	0	18,611	0	0	0
Department : MYR	**Subtotals**	29,404,692	80,534,071	83,293,848	12,879,096	53,406,088	55,738,850	(27,554,998)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : ASK OFFICE OF EMERGENCY SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(28,077)	0.00	(28,077)	0.00	(28,077)
1364	SPECIAL ASSISTANT V	A	1298B1573	1.00	1.00	32,912	1.00	40,778	1.00	40,778	0.00	7,866
1368	SPECIAL ASSISTANT IX	A	1731B2104	1.00	1.00	53,322	1.00	54,522	1.00	54,522	0.00	1,200
1368	SPECIAL ASSISTANT IX	S	1731B2104	0.00	0.00	0	0.00	0	1.00	54,522	1.00	54,522
1369	SPECIAL ASSISTANT X	A	1862B2264	2.00	2.00	109,306	2.00	117,371	2.00	117,371	0.00	8,065
1369	SPECIAL ASSISTANT X	S	1862B2264	0.00	0.00	0	0.00	0	(2.00)	(117,371)	(2.00)	(117,371)
1371	SPECIAL ASSISTANT XII	R	2156B2621	0.00	0.00	0	0.00	0	1.00	67,920	1.00	67,920
1376	SPECIAL ASSISTANT XVII	A	3108B3777	1.00	1.00	80,727	1.00	97,889	1.00	97,889	0.00	17,162
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.23)	(12,943)	(0.23)	(13,234)	(0.23)	(13,234)	0.00	(291)
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	0	0.11	5,000	0.11	5,000
Project :	Subtotals			5.00	4.77	263,324	4.77	269,249	4.88	279,320	0.11	15,996
Sub-Fund : 1G AGF AAA Subtotals				5.00	4.77	263,324	4.77	269,249	4.88	279,320	0.11	15,996
Program : ASK Subtotals				**5.00**	**4.77**	**263,324**	**4.77**	**269,249**	**4.88**	**279,320**	**0.11**	**15,996**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF APR CONV FAC FD-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project	**: PCF110 YERBA BUENA PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	656	0.00	656	0.00	656
1368	SPECIAL ASSISTANT IX	A	1731B2104	0.00	2.00	106,645	2.00	109,045	2.00	109,045	0.00	2,400
1368	SPECIAL ASSISTANT IX	R	1731B2104	0.00	0.00	0	(2.00)	(109,045)	(2.00)	(109,045)	(2.00)	(109,045)
1450	EXECUTIVE SECRETARY I	A	1460B1769	0.00	1.00	44,460	1.00	45,853	1.00	45,853	0.00	1,393
5502	PROJECT MANAGER I	A	2743B2743	0.00	1.00	64,284	1.00	64,284	1.00	64,284	0.00	0
5504	PROJECT MANAGER II	A	3177B3177	0.00	2.00	148,770	2.00	148,770	2.00	148,770	0.00	0
5506	PROJECT MANAGER III	A	3780B3780	1.00	1.00	88,951	1.00	88,244	1.00	88,244	0.00	(707)
5508	PROJECT MANAGER IV	A	4073B4073	0.00	1.00	102,208	1.00	102,208	1.00	102,208	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(1.00)	(1.00)	(89,245)	(1.00)	(89,503)	(1.00)	(89,503)	0.00	(258)
Project	: PCF110 Subtotals			0.00	7.00	466,073	5.00	360,512	5.00	360,512	(2.00)	(105,561)
Sub-Fund	: 2S CFF APR Subtotals			0.00	7.00	466,073	5.00	360,512	5.00	360,512	(2.00)	(105,561)
Sub-Fund	**: 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS**											
Project	**: CCF107 MOSCONE EXPANSION PROJECT**											
9999M	TRANSFERS & ADJUSTMENT - MISC.	A	0T0	0.00	0.00	324,200	0.00	0	0.00	0	0.00	(324,200)
Project	: CCF107 Subtotals			0.00	0.00	324,200	0.00	0	0.00	0	0.00	(324,200)
Sub-Fund	: 2S CFF CPR Subtotals			0.00	0.00	324,200	0.00	0	0.00	0	0.00	(324,200)
Program	**: BGP Subtotals**			**0.00**	**7.00**	**790,273**	**5.00**	**360,512**	**5.00**	**360,512**	**(2.00)**	**(429,761)**

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	14,272	0.00	(22,202)	0.00	(22,202)	0.00	(36,474)
1361	SPECIAL ASSISTANT II	A	1047B1267	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI	A	1394B1690	0.00	1.00	40,400	1.00	43,820	1.00	43,820	0.00	3,420
1367	SPECIAL ASSISTANT VIII	A	1611B1955	0.00	1.00	44,970	1.00	50,679	1.00	50,679	0.00	5,709
1369	SPECIAL ASSISTANT X	A	1862B2264	0.00	1.00	53,322	1.00	58,685	1.00	58,685	0.00	5,363
1371	SPECIAL ASSISTANT XII	A	2156B2621	0.00	1.00	62,562	1.00	67,920	1.00	67,920	0.00	5,358
1375	SPECIAL ASSISTANT XVI	A	2890B3513	0.00	1.00	80,727	1.00	91,004	1.00	91,004	0.00	10,277
1424	CLERK TYPIST	A	1107B1339	0.00	1.00	29,298	1.00	34,725	1.00	34,725	0.00	5,427
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1849	MAYOR'S PROGRAM MANAGER	A	2469B2469	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8452	CRIMINAL JUSTICE SPECIALIST II	A	1914B2326	1.00	1.00	50,230	1.00	60,246	1.00	60,246	0.00	10,016
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.17)	(8,966)	(0.17)	(9,182)	(0.17)	(9,182)	0.00	(216)
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	0	0.11	5,000	0.11	5,000
Project	: Subtotals			4.00	6.83	366,815	6.83	375,695	6.94	380,695	0.11	13,880
Sub-Fund	: 1G AGF AAA Subtotals			4.00	6.83	366,815	6.83	375,695	6.94	380,695	0.11	13,880
Sub-Fund	**: 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT**											
Grant	**: MYG956 STATE NEIGHBORHOOD DEVELOPMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(5,484)	0.00	(5,484)	0.00	(5,484)
1369	SPECIAL ASSISTANT X	G	1862B2264	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	G	2685B3263	0.50	0.00	0	0.00	0	0.00	0	0.00	0
8452	CRIMINAL JUSTICE SPECIALIST II	G	1914B2326	0.50	0.50	23,919	0.50	30,124	0.50	30,124	0.00	6,205
9774	SR COMMUNITY DEVELOPMENT SPECI	G	1914B2326	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYG956 Subtotals			2.00	0.50	23,919	0.50	24,640	0.50	24,640	0.00	721
Sub-Fund	: 2S NDF SRC Subtotals			2.00	0.50	23,919	0.50	24,640	0.50	24,640	0.00	721
Program	**: CGD Subtotals**			**6.00**	**7.33**	**390,734**	**7.33**	**400,335**	**7.44**	**405,335**	**0.11**	**14,601**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project : PMY002	3COM PARK PROJECT											
1372	SPECIAL ASSISTANT XIII	Q	2319B2819	0.00	0.40	28,574	0.00	0	0.00	0	(0.40)	(28,574)
1376	SPECIAL ASSISTANT XVII	Q	3108B3777	0.00	0.33	31,592	0.00	0	0.00	0	(0.33)	(31,592)
1450	EXECUTIVE SECRETARY I	Q	1460B1769	0.00	0.40	15,864	0.00	0	0.00	0	(0.40)	(15,864)
Project : PMY002	Subtotals			0.00	1.13	76,030	0.00	0	0.00	0	(1.13)	(76,030)
Sub-Fund : 1G AGF ACP	Subtotals			0.00	1.13	76,030	0.00	0	0.00	0	(1.13)	(76,030)
Program : ECL	**Subtotals**			**0.00**	**1.13**	**76,030**	**0.00**	**0**	**0.00**	**0**	**(1.13)**	**(76,030)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: MYG957 COMMUNITY DEVELOPMENT BLOCK GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(311,961)	0.00	(311,961)	0.00	(311,961)
1365	SPECIAL ASSISTANT VI	G	1394B1690	2.00	2.00	77,830	2.00	87,641	2.00	87,641	0.00	9,811
1368	SPECIAL ASSISTANT IX	G	1731B2104	1.00	1.00	48,364	1.00	54,522	1.00	54,522	0.00	6,158
1369	SPECIAL ASSISTANT X	G	1862B2264	1.00	1.00	54,652	1.00	58,685	1.00	58,685	0.00	4,033
1371	SPECIAL ASSISTANT XII	G	2156B2621	0.96	0.96	63,266	0.96	65,203	0.96	65,203	0.00	1,937
1372	SPECIAL ASSISTANT XIII	G	2319B2819	1.00	1.00	71,436	1.00	73,043	1.00	73,043	0.00	1,607
1424	CLERK TYPIST	G	1107B1339	1.00	1.00	33,550	1.00	34,725	1.00	34,725	0.00	1,175
1426	SENIOR CLERK TYPIST	G	1211B1467	2.00	2.00	65,291	2.00	76,030	2.00	76,030	0.00	10,739
1650	ACCOUNTANT	G	1298B1573	1.00	1.00	40,705	1.00	41,055	1.00	41,055	0.00	350
1652	SENIOR ACCOUNTANT	G	1470B1782	5.00	5.00	226,449	5.00	232,551	5.00	232,551	0.00	6,102
1654	PRINCIPAL ACCOUNTANT	G	1782B2166	1.00	1.00	56,083	1.00	56,533	1.00	56,533	0.00	450
1811	MANAGEMENT INFO SYSTEMS SPECIA	G	1349B1634	1.00	1.00	34,912	1.00	42,647	1.00	42,647	0.00	7,735
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	2.00	2.00	84,644	2.00	103,617	2.00	103,617	0.00	18,973
1847	EXECUTIVE AIDE TO THE MAYOR'S OFF	G	1805B2194	3.00	3.00	144,385	3.00	170,467	3.00	170,467	0.00	26,082
1871	ASSISTANT SYSTEMS PROGRAMMER	G	1975B2401	1.00	1.00	51,111	1.00	62,666	1.00	62,666	0.00	11,555
5404	SPECIAL ASST FOR PROGRAM DEVELO	G	3512B3512	1.98	1.98	177,927	1.98	185,123	1.98	185,123	0.00	7,196
5406	SPECIAL ASST FOR PROGRAM COORDI	G	2490B3027	3.00	3.00	206,604	3.00	235,395	3.00	235,395	0.00	28,791
5410	INTERGOVERNMENTAL AFFAIRS COOR	G	1980B2407	4.00	4.00	219,476	4.00	249,548	4.00	249,548	0.00	30,072
9772	COMMUNITY DEVELOPMENT SPECIALI	G	1654B2009	2.00	2.00	83,135	2.00	104,121	2.00	104,121	0.00	20,986
9774	SR COMMUNITY DEVELOPMENT SPECI	G	1914B2326	10.00	10.00	488,363	10.00	602,466	10.00	602,466	0.00	114,103
9775	SR COMMUNITY DEVELOPMENT SPECI	G	2269B2758	5.00	5.00	287,949	5.00	357,413	5.00	357,413	0.00	69,464
9776	SUPV COMMUNITY DEVELOPMENT SPE	G	2815B2815	3.94	3.94	283,822	3.94	289,498	3.94	289,498	0.00	5,676
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(2.11)	(111,701)	(2.11)	(114,391)	(2.11)	(114,391)	0.00	(2,690)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(2.12)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYG957 Subtotals			50.76	50.77	2,688,253	50.77	2,756,597	50.77	2,756,597	0.00	68,344
Sub-Fund	: 2S CDB FRC Subtotals			50.76	50.77	2,688,253	50.77	2,756,597	50.77	2,756,597	0.00	68,344

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S GSF DRP DISPUTE RESOLUTION PROGRAM

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project	: PMY001 DISPUTE RESOLUTION											
9995M	POSITIONS NOT DETAILED - MISCELLA Q		0T0	0.00	0.00	5,000	0.00	0	0.00	0	0.00	(5,000)
Project	: PMY001 Subtotals			0.00	0.00	5,000	0.00	0	0.00	0	0.00	(5,000)
Sub-Fund	: 2S GSF DRP Subtotals			0.00	0.00	5,000	0.00	0	0.00	0	0.00	(5,000)
Program	**: FAB Subtotals**			**50.76**	**50.77**	**2,693,253**	**50.77**	**2,756,597**	**50.77**	**2,756,597**	**0.00**	**63,344**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	14,063	0.00	59	0.00	59	0.00	(14,004)
1362	SPECIAL ASSISTANT III	A	1125B1362	1.00	1.00	32,912	1.00	35,307	1.00	35,307	0.00	2,395
1362	SPECIAL ASSISTANT III	S	1125B1362	0.00	0.00	0	0.00	0	(1.00)	(35,307)	(1.00)	(35,307)
1363	SPECIAL ASSISTANT IV	A	1208B1463	1.00	1.00	35,366	1.00	37,922	1.00	37,922	0.00	2,556
1364	SPECIAL ASSISTANT V	S	1298B1573	0.00	0.00	0	0.00	0	5.00	203,891	5.00	203,891
1366	SPECIAL ASSISTANT VII	A	1499B1818	1.00	1.00	43,900	1.00	47,104	1.00	47,104	0.00	3,204
1366	SPECIAL ASSISTANT VII	R	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,104)	(1.00)	(47,104)
1367	SPECIAL ASSISTANT VIII	A	1611B1955	1.00	1.00	47,215	1.00	50,679	1.00	50,679	0.00	3,464
1367	SPECIAL ASSISTANT VIII	R	1611B1955	0.00	0.00	0	0.00	0	(1.00)	(50,679)	(1.00)	(50,679)
1368	SPECIAL ASSISTANT IX	A	1731B2104	1.00	1.00	53,322	1.00	54,522	1.00	54,522	0.00	1,200
1368	SPECIAL ASSISTANT IX	S	1731B2104	0.00	0.00	0	0.00	0	(1.00)	(54,522)	(1.00)	(54,522)
1369	SPECIAL ASSISTANT X	A	1862B2264	1.00	1.00	54,653	1.00	58,685	1.00	58,685	0.00	4,032
1369	SPECIAL ASSISTANT X	S	1862B2264	0.00	0.00	0	0.00	0	(1.00)	(58,685)	(1.00)	(58,685)
1371	SPECIAL ASSISTANT XII	A	2156B2621	1.00	1.00	63,266	1.00	67,920	1.00	67,920	0.00	4,654
1373	SPECIAL ASSISTANT XIV	S	2496B3035	0.00	0.00	0	0.00	0	1.00	78,621	1.00	78,621
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	2.00	73,500	2.00	76,030	2.00	76,030	0.00	2,530
1453	PRINCIPAL STENOGRAPHER, MAYOR'S	A	1316B1596	1.00	1.00	41,319	1.00	41,656	1.00	41,656	0.00	337
9910	PUBLIC SERVICE TRAINEE	S	0T0	0.00	0.00	0	0.00	0	0.31	18,581	0.31	18,581
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.29)	(13,244)	(0.29)	(13,543)	(0.29)	(13,543)	0.00	(299)
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	0	0.11	5,000	0.11	5,000
Project	: Subtotals			9.00	9.71	446,272	9.71	456,341	11.13	516,137	1.42	69,865
Sub-Fund	: 1G AGF AAA Subtotals			9.00	9.71	446,272	9.71	456,341	11.13	516,137	1.42	69,865

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project	: PMY101 FILM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,166	0.00	(1)	0.00	(1)	0.00	(2,167)
1366	SPECIAL ASSISTANT VII	A	1499B1818	1.00	1.00	43,900	1.00	47,104	1.00	47,104	0.00	3,204
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.12	17,265	0.38	17,265	0.38	17,265	0.26	0
Project	: PMY101 Subtotals			1.00	1.12	63,331	1.38	64,368	1.38	64,368	0.26	1,037
Sub-Fund	: 2S CRF MFP Subtotals			1.00	1.12	63,331	1.38	64,368	1.38	64,368	0.26	1,037
Program	**: FAJ Subtotals**			**10.00**	**10.83**	**509,603**	**11.09**	**520,709**	**12.51**	**580,505**	**1.68**	**70,902**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(7,873)	0.00	(7,873)	0.00	(7,873)
1374	SPECIAL ASSISTANT XV	A	2685B3263	1.00	1.00	75,011	1.00	84,572	1.00	84,572	0.00	9,561
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	0	2.20	100,000	2.20	100,000
Project :	Subtotals			1.00	1.00	75,011	1.00	76,699	3.20	176,699	2.20	101,688
Sub-Fund	: 1G AGF AAA Subtotals			1.00	1.00	75,011	1.00	76,699	3.20	176,699	2.20	101,688
Program	**: FAL Subtotals**			**1.00**	**1.00**	**75,011**	**1.00**	**76,699**	**3.20**	**176,699**	**2.20**	**101,688**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FCT RISK MANAGEMENT / GENERAL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1365	SPECIAL ASSISTANT VI.....	A	1394B1690	1.00	1.00	42,856	1.00	43,820	1.00	43,820	0.00	964
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.61	43,646	0.96	43,646	0.96	43,646	0.35	0
Project :	Subtotals			1.00	1.61	86,502	1.96	87,466	1.96	87,466	0.35	964
Sub-Fund : 1G AGF WOF Subtotals				1.00	1.61	86,502	1.96	87,466	1.96	87,466	0.35	964
Program : FCT	**Subtotals**			**1.00**	**1.61**	**86,502**	**1.96**	**87,466**	**1.96**	**87,466**	**0.35**	**964**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	76,735	0.00	(29,410)	0.00	(29,410)	0.00	(106,145)
1023	ADMINISTRATOR III	N	1985B2412	0.00	0.00	0	0.00	0	1.00	64,369	1.00	64,369
1182	CITY ADMINISTRATOR	A	4500B5469	0.00	1.00	120,496	1.00	142,907	1.00	142,907	0.00	22,411
1190	MAYOR	A	4440B5397	1.00	1.00	140,749	1.00	144,257	1.00	144,257	0.00	3,508
1360	SPECIAL ASSISTANT I	A	975B1180	1.00	1.00	24,717	1.00	30,611	1.00	30,611	0.00	5,894
1360	SPECIAL ASSISTANT I	S	975B1180	0.00	0.00	0	0.00	0	(1.00)	(30,611)	(1.00)	(30,611)
1362	SPECIAL ASSISTANT III	S	1125B1362	0.00	0.00	0	0.00	0	3.00	105,921	3.00	105,921
1363	SPECIAL ASSISTANT IV	A	1208B1463	2.00	2.00	69,061	2.00	75,845	2.00	75,845	0.00	6,784
1364	SPECIAL ASSISTANT V	N	1298B1573	0.00	0.00	0	0.00	0	2.00	81,556	2.00	81,556
1364	SPECIAL ASSISTANT V	S	1298B1573	0.00	0.00	0	0.00	0	4.00	163,114	4.00	163,114
1365	SPECIAL ASSISTANT VI	A	1394B1690	3.00	3.00	115,023	3.00	131,462	3.00	131,462	0.00	16,439
1365	SPECIAL ASSISTANT VI	S	1394B1690	0.00	0.00	0	0.00	0	(3.00)	(131,462)	(3.00)	(131,462)
1366	SPECIAL ASSISTANT VII	R	1499B1818	0.00	0.00	0	0.00	0	1.00	47,104	1.00	47,104
1366	SPECIAL ASSISTANT VII	S	1499B1818	0.00	0.00	0	0.00	0	1.00	47,104	1.00	47,104
1367	SPECIAL ASSISTANT VIII	A	1611B1955	2.00	2.00	81,693	2.00	101,358	2.00	101,358	0.00	19,665
1367	SPECIAL ASSISTANT VIII	R	1611B1955	0.00	0.00	0	0.00	0	(2.00)	(101,358)	(2.00)	(101,358)
1368	SPECIAL ASSISTANT IX	A	1731B2104	1.00	1.00	53,322	1.00	54,522	1.00	54,522	0.00	1,200
1368	SPECIAL ASSISTANT IX	S	1731B2104	0.00	0.00	0	0.00	0	(1.00)	(54,522)	(1.00)	(54,522)
1369	SPECIAL ASSISTANT X	A	1862B2264	5.00	5.00	273,265	5.00	293,427	5.00	293,427	0.00	20,162
1369	SPECIAL ASSISTANT X	S	1862B2264	0.00	0.00	0	0.00	0	(5.00)	(293,376)	(5.00)	(293,376)
1371	SPECIAL ASSISTANT XII	A	2156B2621	3.00	3.00	189,798	3.00	203,758	3.00	203,758	0.00	13,960
1371	SPECIAL ASSISTANT XII	R	2156B2621	0.00	0.00	0	0.00	0	(2.00)	(135,838)	(2.00)	(135,838)
1373	SPECIAL ASSISTANT XIV	N	2496B3035	0.00	0.00	0	0.00	0	1.00	78,621	1.00	78,621
1374	SPECIAL ASSISTANT XV	A	2685B3263	0.00	1.00	75,000	1.00	84,572	1.00	84,572	0.00	9,572
1374	SPECIAL ASSISTANT XV	R	2685B3263	0.00	0.00	0	0.00	0	(1.00)	(84,572)	(1.00)	(84,572)
1374	SPECIAL ASSISTANT XV	S	2685B3263	0.00	0.00	0	0.00	0	1.00	84,572	1.00	84,572
1375	SPECIAL ASSISTANT XVI	N	2890B3513	0.00	0.00	0	0.00	0	1.00	91,004	1.00	91,004
1375	SPECIAL ASSISTANT XVI	S	2890B3513	0.00	0.00	0	0.00	0	1.00	91,004	1.00	91,004
1376	SPECIAL ASSISTANT XVII	A	3108B3777	2.00	1.00	86,652	1.00	97,889	1.00	97,889	0.00	11,237

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1376	SPECIAL ASSISTANT XVII	S	3108B3777	0.00	0.00	0	0.00	0	(1.00)	(97,889)	(1.00)	(97,889)
1377	SPECIAL ASSISTANT XVIII	N	3346B4067	0.00	0.00	0	0.00	0	1.00	100,822	1.00	100,822
1377	SPECIAL ASSISTANT XVIII	S	3346B4067	0.00	0.00	0	0.00	0	1.00	86,680	1.00	86,680
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	32,553	1.00	38,015	1.00	38,015	0.00	5,462
1446	SECRETARY II	A	1339B1622	2.00	2.31	94,215	2.31	97,209	2.31	97,209	0.00	2,994
1446	SECRETARY II	S	1339B1622	0.00	0.00	0	0.00	0	(2.31)	(97,209)	(2.31)	(97,209)
1530	ADMINISTRATIVE SECRETARY TO THE	A	2230B2230	1.00	1.00	57,653	1.00	58,203	1.00	58,203	0.00	550
1530	ADMINISTRATIVE SECRETARY TO THE	S	2230B2230	0.00	0.00	0	0.00	0	(1.00)	(58,203)	(1.00)	(58,203)
1580	EXECUTIVE DEPUTY, MAYOR'S OFFICE	A	3832B3832	1.00	1.00	97,066	1.00	99,250	1.00	99,250	0.00	2,184
1580	EXECUTIVE DEPUTY, MAYOR'S OFFICE	S	3832B3832	0.00	0.00	0	0.00	0	(1.00)	(99,250)	(1.00)	(99,250)
1898	EXEC DEPUTY FOR PROGRAM AND FIS	A	3870B3870	1.00	1.00	99,015	1.00	101,003	1.00	101,003	0.00	1,988
1898	EXEC DEPUTY FOR PROGRAM AND FIS	S	3870B3870	0.00	0.00	0	0.00	0	(1.00)	(103,027)	(1.00)	(103,027)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(0.70)	(43,584)	(0.71)	(44,558)	(0.71)	(44,558)	(0.01)	(974)
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	0	0.22	10,000	0.22	10,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	13,781	0.00	13,781	0.00	13,781	0.00	0
Project :	Subtotals			23.00	26.61	1,657,210	26.60	1,694,101	23.51	1,458,655	(3.10)	(198,555)
Sub-Fund : 1G AGF AAA	Subtotals			23.00	26.61	1,657,210	26.60	1,694,101	23.51	1,458,655	(3.10)	(198,555)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**											
Project	**: PMY024 MAYOR'S SPECIAL/PROTOCOL FUNDS**											
1363	SPECIAL ASSISTANT IV	N	1208B1463	0.00	0.00	0	0.00	0	1.00	31,330	1.00	31,330
1365	SPECIAL ASSISTANT VI	N	1394B1690	0.00	0.00	0	0.00	0	1.00	36,162	1.00	36,162
1366	SPECIAL ASSISTANT VII	N	1499B1818	0.00	0.00	0	0.00	0	2.00	87,161	2.00	87,161
1370	SPECIAL ASSISTANT XI	N	2004B2435	0.00	0.00	0	0.00	0	2.00	103,867	2.00	103,867
1371	SPECIAL ASSISTANT XII	N	2156B2621	0.00	0.00	0	0.00	0	1.00	55,883	1.00	55,883
1374	SPECIAL ASSISTANT XV	N	2685B3263	0.00	0.00	0	0.00	0	2.00	139,147	2.00	139,147
Project : PMY024	Subtotals			0.00	0.00	0	0.00	0	9.00	453,550	9.00	453,550

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	0	0.00	0	9.00	453,550	9.00	453,550
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(30,877)	0.00	(30,877)	0.00	(30,877)
1365	SPECIAL ASSISTANT VI	A	1394B1690	1.00	1.00	35,366	1.00	43,820	1.00	43,820	0.00	8,454
1369	SPECIAL ASSISTANT X	A	1862B2264	1.00	1.00	57,394	1.00	58,685	1.00	58,685	0.00	1,291
1374	SPECIAL ASSISTANT XV	A	2685B3263	1.00	1.00	75,011	1.00	84,572	1.00	84,572	0.00	9,561
1376	SPECIAL ASSISTANT XVII	A	3108B3777	1.00	1.00	80,727	1.00	97,889	1.00	97,889	0.00	17,162
1849	MAYOR'S PROGRAM MANAGER	A	2469B2469	1.00	1.00	62,562	1.00	63,970	1.00	63,970	0.00	1,408
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	90,000	0.00	0	0.00	0	0.00	(90,000)
Project	: Subtotals			5.00	5.00	401,060	5.00	318,059	5.00	318,059	0.00	(83,001)
Sub-Fund	: 1G AGF WOF Subtotals			5.00	5.00	401,060	5.00	318,059	5.00	318,059	0.00	(83,001)
Program	**: FEA Subtotals**			**28.00**	**31.61**	**2,058,270**	**31.60**	**2,012,160**	**37.51**	**2,230,264**	**5.90**	**171,994**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEQ GRANTS FOR THE ARTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(2,803)	0.00	(2,803)	0.00	(2,803)
1365	SPECIAL ASSISTANT VI	A	1394B1690	1.00	1.00	42,856	1.00	43,820	1.00	43,820	0.00	964
1369	SPECIAL ASSISTANT X	A	1862B2264	1.00	1.00	54,653	1.00	58,685	1.00	58,685	0.00	4,032
1373	SPECIAL ASSISTANT XIV	A	2496B3035	1.00	1.00	76,891	1.00	78,621	1.00	78,621	0.00	1,730
Project :	Subtotals			3.00	3.00	174,400	3.00	178,323	3.00	178,323	0.00	3,923
Sub-Fund	: 1G AGF AAA Subtotals			3.00	3.00	174,400	3.00	178,323	3.00	178,323	0.00	3,923
Program	**: FEQ Subtotals**			**3.00**	**3.00**	**174,400**	**3.00**	**178,323**	**3.00**	**178,323**	**0.00**	**3,923**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FER NEIGHBORHOOD BEAUTIFICATION
Sub-Fund : 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,603	0.00	(7,064)	0.00	(7,064)	0.00	(9,667)
1370	SPECIAL ASSISTANT XI	A	2004B2435	1.00	1.00	52,060	1.00	63,116	1.00	63,116	0.00	11,056
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	1.06	28,000	0.62	28,000	0.62	28,000	(0.44)	0
Project :	Subtotals			2.00	2.06	82,663	1.62	84,052	1.62	84,052	(0.44)	1,389
Sub-Fund : 2S NDF BBF	Subtotals			2.00	2.06	82,663	1.62	84,052	1.62	84,052	(0.44)	1,389
Program : FER	**Subtotals**			**2.00**	**2.06**	**82,663**	**1.62**	**84,052**	**1.62**	**84,052**	**(0.44)**	**1,389**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FES COMMUTE ASSISTANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,571	0.00	(3,406)	0.00	(3,406)	0.00	(5,977)
1369	SPECIAL ASSISTANT X.....	A	1862B2264	1.00	1.00	51,417	1.00	58,685	1.00	58,685	0.00	7,268
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	0.00	(1.07)	(60,855)	(1.07)	(62,309)	(1.07)	(62,309)	0.00	(1,454)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.07	12,841	0.28	12,841	0.28	12,841	0.21	0
Project :	Subtotals			1.00	0.00	5,974	0.21	5,811	0.21	5,811	0.21	(163)
Sub-Fund :	1G AGF WOF Subtotals			1.00	0.00	5,974	0.21	5,811	0.21	5,811	0.21	(163)
Program	**: FES Subtotals**			**1.00**	**0.00**	**5,974**	**0.21**	**5,811**	**0.21**	**5,811**	**0.21**	**(163)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEU WATERFRONT TRANSPORTATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	314	0.00	314	0.00	314
1371	SPECIAL ASSISTANT XII	A	2156B2621	1.00	1.00	66,425	1.00	67,920	1.00	67,920	0.00	1,495
1373	SPECIAL ASSISTANT XIV	A	2496B3035	2.00	2.00	153,782	2.00	157,241	2.00	157,241	0.00	3,459
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,455	1.00	42,081	1.00	42,081	0.00	1,626
5506	PROJECT MANAGER III	A	3780B3780	1.00	1.00	88,950	1.00	88,244	1.00	88,244	0.00	(706)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.20)	(10,471)	(0.20)	(10,656)	(0.20)	(10,656)	0.00	(185)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	0.00	(4.85)	(341,554)	(4.85)	(347,603)	(4.85)	(347,603)	0.00	(6,049)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,023	0.00	1,023	0.00	1,023	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,392	0.00	1,392	0.00	1,392	0.00	0
Project :	Subtotals			5.00	(0.05)	2	(0.05)	(44)	(0.05)	(44)	0.00	(46)
Sub-Fund	: 1G AGF WOF Subtotals			5.00	(0.05)	2	(0.05)	(44)	(0.05)	(44)	0.00	(46)
Program	**: FEU Subtotals**			**5.00**	**(0.05)**	**2**	**(0.05)**	**(44)**	**(0.05)**	**(44)**	**0.00**	**(46)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1367	SPECIAL ASSISTANT VIII	N	1611B1955	0.00	0.00	0	0.00	0	2.00	101,358	2.00	101,358
1367	SPECIAL ASSISTANT VIII	R	1611B1955	0.00	0.00	0	0.00	0	3.00	152,037	3.00	152,037
1369	SPECIAL ASSISTANT X	N	1862B2264	0.00	0.00	0	0.00	0	1.00	58,685	1.00	58,685
1370	SPECIAL ASSISTANT XI	S	2004B2435	0.00	0.00	0	0.00	0	2.00	126,231	2.00	126,231
1371	SPECIAL ASSISTANT XII	R	2156B2621	0.00	0.00	0	0.00	0	1.00	67,920	1.00	67,920
1377	SPECIAL ASSISTANT XVIII	N	3346B4067	0.00	0.00	0	0.00	0	1.00	105,361	1.00	105,361
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	0	0.11	5,000	0.11	5,000
Project	: Subtotals			0.00	0.00	0	0.00	0	10.11	616,592	10.11	616,592
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	0.00	0	10.11	616,592	10.11	616,592
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	4,228	0.00	0	0.00	0	0.00	(4,228)
1365	SPECIAL ASSISTANT VI	A	1394B1690	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX	A	1731B2104	0.00	1.00	53,322	1.00	54,522	1.00	54,522	0.00	1,200
1373	SPECIAL ASSISTANT XIV	A	2496B3035	1.00	1.00	76,891	1.00	78,621	1.00	78,621	0.00	1,730
1375	SPECIAL ASSISTANT XVI	A	2890B3513	1.00	1.00	84,773	1.00	91,004	1.00	91,004	0.00	6,231
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	0.00	(3.02)	(227,145)	(3.02)	(227,145)	(3.02)	(227,145)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.02	7,931	0.17	7,931	0.17	7,931	0.15	0
Project	: Subtotals			3.00	0.00	0	0.15	4,933	0.15	4,933	0.15	4,933
Sub-Fund	: 1G AGF WOF Subtotals			3.00	0.00	0	0.15	4,933	0.15	4,933	0.15	4,933
Program	**: FEY Subtotals**			**3.00**	**0.00**	**0**	**0.15**	**4,933**	**10.26**	**621,525**	**10.26**	**621,525**
Department	**: MYR Subtotals**			**115.76**	**121.06**	**7,206,039**	**118.45**	**6,756,802**	**138.31**	**7,766,365**	**17.25**	**560,326**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : ASK OFFICE OF EMERGENCY SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		635	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	23,670	0	0	0	0	(23,670)
Project	: Subtotals		635	23,670		0		0	(23,670)
Sub-Fund	: 1G AGF AAA Subtotals		635	23,670		0		0	(23,670)
Program	**: ASK Subtotals**		635	23,670		0		0	(23,670)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: PMY002 3COM PARK PROJECT								
06000	EQUIPMENT PURCHASE-BUDGET		0	10,000	0	0	0	0	(10,000)
Project	: PMY002 Subtotals		0	10,000		0		0	(10,000)
Sub-Fund	: 1G AGF ACP Subtotals		0	10,000		0		0	(10,000)
Program	: ECL Subtotals		0	10,000		0		0	(10,000)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S CDB RLN CDBG ECONOMIC DEV REVOLVING LOAN FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 2S CDB RLN CDBG ECONOMIC DEV REVOLVING LOAN FD**								
Grant	**: MY0100 URBAN DEVELOPMENT ACTION GRANT**								
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		6,909	0	0	0	0	0	0
Grant	: MY0100 Subtotals		6,909	0		0		0	0
Sub-Fund	: 2S CDB RLN Subtotals		6,909	0		0		0	0
Program	**: FAB Subtotals**		6,909	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 2S CRF MFP	MOBED-FILM PROD SP FUND							
Project	: CMY101	FILM PRODUCTION SPECIAL FUND							
06098	OFFICE EQUIPMENT		1,622	0	0	0	0	0	0
Project	: CMY101	Subtotals	1,622	0		0		0	0
Sub-Fund	: 2S CRF MFP	Subtotals	1,622	0		0		0	0
Program	: FAJ	Subtotals	1,622	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		23,671	0	0	0	0	0	0
Project	: Subtotals		23,671	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		23,671	0		0		0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06061	DATA PROCESSING EQUIPMENT		11,324	210,000	0	0	0	0	(210,000)
Project	: Subtotals		11,324	210,000		0		0	(210,000)
Sub-Fund	: 1G AGF WOF Subtotals		11,324	210,000		0		0	(210,000)
Program	**: FEA Subtotals**		34,995	210,000		0		0	(210,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEU WATERFRONT TRANSPORTATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	6,000	0	0	0	0	(6,000)
06061	DATA PROCESSING EQUIPMENT		5,567	0	0	0	0	0	0
Project	: Subtotals		5,567	6,000		0		0	(6,000)
Sub-Fund	: 1G AGF WOF Subtotals		5,567	6,000		0		0	(6,000)
Program	**: FEU Subtotals**		5,567	6,000		0		0	(6,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06031	BOOKS		90	0	0	0	0	0	0
Project	: Subtotals		90	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		90	0		0		0	0
Program	**: FEY Subtotals**		90	0		0		0	0
Department	**: MYR Subtotals**		49,818	249,670		0		0	(249,670)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FCB REPRODUCTION SERVICES
Sub-Fund : 6I OIS REP IS-REPRODUCTION FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	2,301	0	0	0	0	0	0
860AW	ISF REC FR COUNTY AG/WTS & MEASURES(AAO)	117	0	0	0	0	0	0
860BD	ISF REC FR BOARD OF SUPV (AAO)	1,726	0	0	0	0	0	0
860CO	ISF REC FR CONTROLLER (AAO)	1,592	0	0	0	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	97,790	0	0	0	0	0	0
860EL	ISF REC FR ELECTRICITY (AAO)	221	0	0	0	0	0	0
860HC	ISF REC FR COMM HEALTH SERVICE (AAO)	8,631	0	0	0	0	0	0
860PC	ISF REC FR POLICE COMMISSION (AAO)	15	0	0	0	0	0	0
860PK	ISF REC FR PARKING & TRAFFIC (AAO)	40,191	0	0	0	0	0	0
860PR	ISF REC FR PURCHASER (AAO)	12,504	0	0	0	0	0	0
860PW	ISF REC FR PUBLIC WORKS (AAO)	1,329	0	0	0	0	0	0
860RB	ISF REC FR RENT ARBITRATION (AAO)	5,227	0	0	0	0	0	0
860RC	ISF REC FR HUMAN RIGHTS (AAO)	4,813	0	0	0	0	0	0
860RE	ISF REC FR REAL ESTATE (AAO)	1,139	0	0	0	0	0	0
860RR	ISF REC FR RECORDER (AAO)	22,271	0	0	0	0	0	0
860SS	ISF REC FR HUMAN SERVICES (AAO)	140,000	0	0	0	0	0	0
Project	: Subtotals	339,867	0	0	0	0	0	0
Sub-Fund	: 6I OIS REP Subtotals	339,867	0	0	0	0	0	0
Program	**: FCB Subtotals**	339,867	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
79701	CUSTOM WORK	51,117	0	0	2,500	0	0	0
860AC	ISF REC FR AIRPORT (AAO)	3,813	0	0	0	0	0	0
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	31,704	0	0	0	0	0	0
860AP	ISF REC FR ADULT PROBATION (AAO)	4,257	0	0	0	0	0	0
860AS	ISF REC FR ASSESSOR (AAO)	370	0	0	0	0	0	0
860AW	ISF REC FR COUNTY AG/WTS & MEASURES(AAO)	13,121	0	0	0	0	0	0
860BI	ISF REC FR BLDG INSPECTION (AAO)	63,454	0	0	0	0	0	0
860CA	ISF REC FR ADM (AAO)	5,341	0	0	0	0	0	0
860CM	ISF REC FR MEDICAL EXAM/CORONER (AAO)	13,282	0	0	0	0	0	0
860CO	ISF REC FR CONTROLLER (AAO)	3,303	0	0	0	0	0	0
860CP	ISF REC FR CITY PLANNING (AAO)	5,622	0	0	0	0	0	0
860CT	ISF REC FR CITY ATTORNEY (AAO)	912	0	0	0	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	87,338	0	0	0	0	0	0
860EL	ISF REC FR ELECTRICITY (AAO)	132,341	0	0	0	0	0	0
860FA	ISF REC FR FINE ARTS MUSEUM (AAO)	4,027	0	0	0	0	0	0
860FC	ISF REC FR FIRE DEPT (AAO)	1,689,900	0	0	0	0	0	0
860HC	ISF REC FR COMM HEALTH SERVICE (AAO)	87,927	0	0	0	0	0	0
860HG	ISF REC FR SF GENERAL HOSPITAL (AAO)	446,408	0	0	0	0	0	0
860HL	ISF REC FR LAGUNA HONDA HOSPITAL (AAO)	96,672	0	0	0	0	0	0
860HM	ISF REC FR COMM MENTAL HEALTH (AAO)	72,052	0	0	0	0	0	0
860JV	ISF REC FR JUVENILE COURT (AAO)	11,554	0	0	0	0	0	0
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	34,809	0	0	0	0	0	0
860MO	ISF REC FR MAYOR - CDBG (AAO)	1,960	0	0	0	0	0	0
860MY	ISF REC FR MAYOR (AAO)	664	0	0	0	0	0	0
860PC	ISF REC FR POLICE COMMISSION (AAO)	1,987,501	0	0	0	0	0	0
860PD	ISF REC FR PUBLIC DEFENDER (AAO)	5,787	0	0	0	0	0	0
860PG	ISF REC FR PUBLIC ADMIN/GUARDIAN (AAO)	5,579	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
860PK	ISF REC FR PARKING & TRAFFIC (AAO)	535,055	0	0	0	0	0	0
860PO	ISF REC FR PORT COMMISSION (AAO)	3,000	0	0	0	0	0	0
860PR	ISF REC FR PURCHASER (AAO)	3,850	0	0	0	0	0	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	1,494	0	0	0	0	0	0
860PW	ISF REC FR PUBLIC WORKS (AAO)	2,560,009	0	0	0	0	0	0
860RE	ISF REC FR REAL ESTATE (AAO)	2,827	0	0	0	0	0	0
860RG	ISF REC FR ELECTIONS (AAO)	1,276	0	0	0	0	0	0
860RP	ISF REC FR REC & PARK (AAO)	1,264,146	0	0	0	0	0	0
860SH	ISF REC FR SHERIFF (AAO)	158,348	0	0	0	0	0	0
860SP	ISF REC FR TRIAL COURTS (AAO)	1,840	0	0	0	0	0	0
860SS	ISF REC FR HUMAN SERVICES (AAO)	64,553	0	0	0	0	0	0
860TR	ISF REC FR TREAS/TAX COLL (AAO)	6,317	0	0	0	0	0	0
860UH	ISF REC FR HETCH HETCHY (AAO)	2,276	0	0	0	0	0	0
860UL	ISF REC FR LIGHT HEAT & POWER (AAO)	258	0	0	0	0	0	0
860UW	ISF REC FR WATER DEPT (AAO)	3,469	0	0	0	0	0	0
870BI	ISF REC FR BLDG INSPECTION (NON-AAO)	22,947	0	0	0	0	0	0
870CA	ISF REC FR ADM (NON-AAO)	695	0	0	0	0	0	0
870MO	ISF REC FR MAYOR-CDBG (NON-AAO)	5,251	0	0	0	0	0	0
870MY	ISF REC FR MAYOR (NON-AAO)	2,169	0	0	0	0	0	0
870PC	ISF REC FR POLICE COMMISSION (NON-AAO)	506	0	0	0	0	0	0
870PD	ISF REC FR PUBLIC DEFENDER (NON-AAO)	490	0	0	0	0	0	0
870PO	ISF REC FR PORT COMMISSION (NON-AAO)	301	0	0	0	0	0	0
870PW	ISF REC FR PUBLIC WORKS (NON-AAO)	228,973	0	0	0	0	0	0
870RP	ISF REC FR REC & PARK (NON-AAO)	55,000	0	0	0	0	0	0
870SH	ISF REC FR SHERIFF (NON-AAO)	34,000	0	0	0	0	0	0
870SP	ISF REC FR TRIAL COURTS (NON-AAO)	1,296	0	0	0	0	0	0
Project	: Subtotals	9,821,161	0	0	2,500	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 6I CSF CSF Subtotals	9,821,161	0	0	2,500	0	0	0
Program	**: FDA Subtotals**	9,821,161	0	0	2,500	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FEC MANAGEMENT/ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
60161	SALE DOCUMENTS PURCHASER	414	0	0	125	0	0	0
60162	SUNDRY MINOR SALES-PURCHASER	209,006	200,000	200,000	116,619	200,000	200,000	0
62851	MUSEUM EXHIBITION ADMISSION	9,629	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	0	0	0	178	0	0	0
Project	: Subtotals	219,049	200,000	200,000	116,922	200,000	200,000	0
Sub-Fund	: 1G AGF AAA Subtotals	219,049	200,000	200,000	116,922	200,000	200,000	0
Program	**: FEC Subtotals**	219,049	200,000	200,000	116,922	200,000	200,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
78902	NSF CHECKS	0	0	0	(10)	0	0	0
Project :	Subtotals	0	0	0	(10)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	(10)	0	0	0
Sub-Fund : 6I CSF CSF	**IS-CENTRAL SHOPS FUND**							
Project : ZZZ000	**UNALLOCATED PROJECT**							
9301G	OTI FROM 1G-GENERAL FUND	0	0	30,529	0	0	0	(30,529)
Project : ZZZ000	Subtotals	0	0	30,529	0	0	0	(30,529)
Sub-Fund : 6I CSF CSF	Subtotals	0	0	30,529	0	0	0	(30,529)
Program : XXX	**Subtotals**	0	0	30,529	(10)	0	0	(30,529)
Department : PUR	**Subtotals**	10,380,077	200,000	230,529	119,412	200,000	200,000	(30,529)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FCB REPRODUCTION SERVICES
Sub-Fund : 6I OIS REP IS-REPRODUCTION FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	563,553	710,553	710,553	272,049	715,474	713,974	3,421
005	TEMP SALARIES-MISC	20,318	15,000	15,000	9,226	20,000	15,000	0
009	PREMIUM PAY	0	3,000	3,000	1,147	3,000	3,000	0
010	RETROACTIVE SALARIES	1,968	0	0	0	0	0	0
011	OVERTIME	9,347	20,000	20,000	3,072	20,000	20,000	0
013	MANDATORY FRINGE BENEFITS	141,014	206,019	206,019	71,505	195,645	194,848	(11,171)
022	TRAINING	771	1,000	1,000	984	1,000	1,000	0
024	MEMBERSHIP FEES	500	500	500	500	500	500	0
029	MAINTENANCE SVCS-EQUIPMENT	77,438	0	0	8,691	0	0	0
031	RENTS & LEASES-EQUIPMENT	7,188	0	0	3,097	0	0	0
035	OTHER CURRENT EXPENSES	2,031,444	1,762,712	1,785,012	1,117,230	2,022,210	2,203,547	418,535
040	MATERIALS & SUPPLIES BUDGET ONLY	0	460,726	447,414	0	414,653	414,653	(32,761)
049	OTHER MATERIALS & SUPPLIES	407,634	0	9,950	139,157	0	0	(9,950)
052	TAXES, LICENSES & PERMITS	460	0	0	170	0	0	0
060	EQUIPMENT PURCHASE	23,924	55,000	68,312	34,104	146,500	146,500	78,188
061	EQUIPMENT LEASE PURCHASE-INITIAL	66,835	70,000	70,000	0	0	0	(70,000)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	108,170	114,454	114,454	26,467	41,500	41,500	(72,954)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	30,575	0	0	118,763	50,000	50,000	50,000
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	242,470	242,470	0	245,111	245,111	2,641
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	79,828	73,566	75,016	15,253	76,066	79,848	4,832
086	INTERDEPARTMENTAL RECOVERY	(2,610,436)	(3,735,000)	(3,735,000)	(368,147)	(3,935,000)	(4,129,481)	(394,481)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(142,843)	0	(33,700)	(4,110)	0	0	33,700
Project	: Subtotals	817,688	0	0	1,449,158	16,659	0	0
Sub-Fund	: 6I OIS REP Subtotals	817,688	0	0	1,449,158	16,659	0	0
Program	**: FCB Subtotals**	817,688	0	0	1,449,158	16,659	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FCC PROCUREMENT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,912,331	2,172,242	2,172,242	900,857	2,383,236	2,353,099	180,857
009	PREMIUM PAY	4,063	18,534	18,534	4,048	10,000	10,000	(8,534)
010	RETROACTIVE SALARIES	56,237	0	0	0	0	0	0
011	OVERTIME	110	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	460,890	537,704	537,704	200,178	557,298	552,953	15,249
021	TRAVEL	1,001	0	0	0	0	0	0
022	TRAINING	4,226	4,500	4,500	2,480	7,500	4,500	0
023	EMPLOYEE FIELD EXPENSE	134	0	0	858	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	100	0	0	0	(100)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	20,000	20,000	0	20,000	20,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,069	0	0	473	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	17,310	0	0	3,625	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,693	0	0	564	0	0	0
035	OTHER CURRENT EXPENSES	25,538	20,000	19,900	9,031	20,000	20,000	100
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	429	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,149	0	0	(2,592)	0	0	0
060	EQUIPMENT PURCHASE	(12)	0	0	(65)	0	0	0
079	ALLOCATED CHARGES	0	0	0	0	0	(200,000)	(200,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	166,130	340,939	340,939	16,243	337,939	350,362	9,423
086	INTERDEPARTMENTAL RECOVERY	(1,409,513)	(1,587,411)	(1,587,411)	(322,958)	(1,564,710)	(1,489,710)	97,701
Project :	Subtotals	1,259,785	1,536,508	1,536,508	812,742	1,781,263	1,631,204	94,696
Sub-Fund	: 1G AGF AAA Subtotals	1,259,785	1,536,508	1,536,508	812,742	1,781,263	1,631,204	94,696
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FPR399 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	15,000	15,000	0	15,000	15,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FCC PROCUREMENT SERVICES
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : FPR399	Subtotals	0	15,000	15,000	0	15,000	15,000	0
Sub-Fund : 1G AGF AAP	Subtotals	0	15,000	15,000	0	15,000	15,000	0
Program : FCC	**Subtotals**	1,259,785	1,551,508	1,551,508	812,742	1,796,263	1,646,204	94,696

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FDA CENTRAL SHOPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	101,576	0	0	65,614	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	131,485	131,485	0	72,092	72,092	(59,393)
086	INTERDEPARTMENTAL RECOVERY	(65,738)	0	0	0	0	0	0
Project	: Subtotals	35,838	131,485	131,485	65,614	72,092	72,092	(59,393)
Sub-Fund	: 1G AGF AAA Subtotals	35,838	131,485	131,485	65,614	72,092	72,092	(59,393)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FPR247 01 001 247 01**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(30,529)	0	0	0	30,529
Project	: FPR247 Subtotals	0	0	(30,529)	0	0	0	30,529
Sub-Fund	: 1G AGF AAP Subtotals	0	0	(30,529)	0	0	0	30,529
Sub-Fund	**: 6I CSF CSF IS-CENTRAL SHOPS FUND**							
001	PERMANENT SALARIES-MISC	4,715,644	5,129,444	5,129,444	2,209,717	5,240,487	5,240,487	111,043
009	PREMIUM PAY	86,271	80,000	80,000	40,567	90,000	80,000	0
011	OVERTIME	116,334	54,000	54,000	34,684	70,000	54,000	0
012	HOLIDAY PAY	1,822	4,000	4,000	552	4,000	4,000	0
013	MANDATORY FRINGE BENEFITS	1,029,025	1,309,383	1,309,383	543,330	1,274,325	1,272,284	(37,099)
021	TRAVEL	2,341	4,000	4,000	2,188	4,000	4,000	0
022	TRAINING	10,832	9,500	15,500	3,645	12,000	12,000	(3,500)
024	MEMBERSHIP FEES	90	490	490	0	490	490	0
027	PROFESSIONAL & SPECIALIZED SERVICES	889	25,000	25,000	0	25,000	25,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	74,450	0	0	33,068	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,568,564	0	0	627,779	1,984,963	1,823,166	1,823,166
031	RENTS & LEASES-EQUIPMENT	3,125	0	0	2,641	0	0	0
032	UTILITIES	5,759	0	0	1,795	0	0	0
035	OTHER CURRENT EXPENSES	8,742	1,936,023	1,862,506	34,295	0	0	(1,862,506)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,079,709	5,079,709	0	5,267,040	5,147,635	67,926
042	BUILDING & CONSTRUCTION SUPPLIES	163,904	0	0	70,181	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,040,648	0	(15,000)	1,175,205	0	0	15,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	39,194	0	0	25,894	0	0	0
045	SAFETY	286,925	0	0	52,145	0	0	0
047	FUELS AND LUBRICANTS	1,814,864	0	0	654,830	0	0	0
049	OTHER MATERIALS & SUPPLIES	111,693	0	0	48,846	0	0	0
052	TAXES, LICENSES & PERMITS	4,106	0	0	2,200	0	0	0
060	EQUIPMENT PURCHASE	52,047	0	0	74,848	232,100	232,100	232,100
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	320	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	409,054	398,770	398,770	51,130	501,019	491,907	93,137
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	0	0	113,047	1,248	0	0	(113,047)
086	INTERDEPARTMENTAL RECOVERY	4,115,397	(14,102,538)	(14,102,538)	(3,426,035)	(14,562,538)	(14,387,069)	(284,531)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(315)	0	0	0
Project	: Subtotals	17,661,720	(72,219)	(41,689)	2,264,758	142,886	0	41,689
Project	**: PPR090 OPERATIONS IMPROVEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,875)	0	0	0	0	0	0
Project	: PPR090 Subtotals	(1,875)	0	0	0	0	0	0
Project	**: PPRD00 BPREP 08-251-000 I/C 542001**							
022	TRAINING	0	(3,500)	(3,500)	0	0	0	3,500
027	PROFESSIONAL & SPECIALIZED SERVICES	30,475	0	0	7,125	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	16,733	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	(63,480)	(63,480)	0	0	0	63,480
043	EQUIPMENT MAINTENANCE SUPPLIES	4,817	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	951	0	0	0	0	0	0
045	SAFETY	10,064	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,873	149,200	149,200	0	0	0	(149,200)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	71,988	(10,000)	(10,000)	0	0	0	10,000
Project	: PPRD00 Subtotals	143,901	72,220	72,220	7,125	0	0	(72,220)
Sub-Fund	: 6I CSF CSF Subtotals	17,803,746	1	30,531	2,271,883	142,886	0	(30,531)
Program	**: FDA Subtotals**	17,839,584	131,486	131,487	2,337,497	214,978	72,092	(59,395)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FEC MANAGEMENT/ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	499,678	504,978	504,978	251,045	382,321	366,440	(138,538)
009	PREMIUM PAY	0	0	0	288	0	0	0
010	RETROACTIVE SALARIES	13,260	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	105,486	107,210	107,210	44,924	81,979	78,571	(28,639)
021	TRAVEL	0	0	0	1,204	0	0	0
024	MEMBERSHIP FEES	1,445	3,000	3,000	0	3,000	3,000	0
035	OTHER CURRENT EXPENSES	0	1,800	1,800	0	1,800	1,800	0
041	INVENTORIES	(204,779)	(150,000)	(150,000)	186,411	(150,000)	0	150,000
054	OTHER FIXED CHARGES	0	0	0	(100)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,203	14,149	14,149	18,547	14,227	14,227	78
086	INTERDEPARTMENTAL RECOVERY	(56,889)	(115,230)	(115,230)	(13,075)	(115,944)	(115,944)	(714)
Project	: Subtotals	373,404	365,907	365,907	489,244	217,383	348,094	(17,813)
Sub-Fund	: 1G AGF AAA Subtotals	373,404	365,907	365,907	489,244	217,383	348,094	(17,813)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PPR090 OPERATIONS IMPROVEMENT PROGRAM**							
001	PERMANENT SALARIES-MISC	(1)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	19,158	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,279	0	0	0	0	0	0
021	TRAVEL	0	0	0	632	0	0	0
022	TRAINING	0	0	0	5,595	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	342,228	0	0	1,410	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	305	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,715	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,248	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	57,466	0	0	5,026	0	0	0
Project	: PPR090 Subtotals	432,398	0	0	12,663	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FEC MANAGEMENT/ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 1G AGF AAP Subtotals	432,398	0	0	12,663	0	0	0
Program	**: FEC Subtotals**	805,802	365,907	365,907	501,907	217,383	348,094	(17,813)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : ZZZ000	UNALLOCATED PROJECT							
093	OTHER OPERATING TRANSFERS OUT	0	0	30,529	0	0	0	(30,529)
Project : ZZZ000	Subtotals	0	0	30,529	0	0	0	(30,529)
Sub-Fund : 1G AGF AAP	Subtotals	0	0	30,529	0	0	0	(30,529)
Program : XXX	**Subtotals**	0	0	30,529	0	0	0	(30,529)
Department : PUR	**Subtotals**	20,722,859	2,048,901	2,079,431	5,101,304	2,245,283	2,066,390	(13,041)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FCB REPRODUCTION SERVICES
Sub-Fund : 6I OIS REP IS-REPRODUCTION FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A959	REPRODUCTION/MAILROOM MANAGER	A	2063B2507	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	1.00	24,780	0.00	0	0.00	0	(1.00)	(24,780)
1402	JUNIOR CLERK	A	977B1183	2.00	2.00	59,274	2.00	61,370	2.00	61,370	0.00	2,096
1402	JUNIOR CLERK	S	977B1183	0.00	0.00	0	(1.00)	(30,685)	(1.00)	(30,685)	(1.00)	(30,685)
1404	CLERK	A	1065B1288	8.00	8.00	255,795	8.00	267,311	8.00	267,311	0.00	11,516
1404	CLERK	S	1065B1288	0.00	0.00	0	1.00	27,608	1.00	27,608	1.00	27,608
1406	SENIOR CLERK	A	1086B1313	1.00	1.00	33,046	1.00	34,056	1.00	34,056	0.00	1,010
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,723	1.00	34,725	1.00	34,725	0.00	1,002
1760	OFFSET MACHINE OPERATOR	A	1229B1488	4.00	4.00	149,761	4.00	154,415	4.00	154,415	0.00	4,654
1764	MAIL AND REPRODUCTION SERVICE S	S	1481B1796	0.00	0.00	0	1.00	46,549	1.00	46,549	1.00	46,549
1776	ASST REPRODUCTION SERVICES MAN	A	1203B1457	1.00	1.00	37,300	1.00	38,043	1.00	38,043	0.00	743
1776	ASST REPRODUCTION SERVICES MAN	S	1203B1457	0.00	0.00	0	(1.00)	(38,043)	(1.00)	(38,043)	(1.00)	(38,043)
1779	MANAGER, REPRODUCTION & MAIL SE	A	2124B2582	0.00	1.00	66,111	1.00	67,433	1.00	67,433	0.00	1,322
5320	ILLUSTRATOR AND ART DESIGNER	A	1580B1918	1.00	1.00	49,816	1.00	50,060	1.00	50,060	0.00	244
5322	GRAPHIC ARTIST	A	1282B1554	1.00	1.00	39,065	1.00	40,290	1.00	40,290	0.00	1,225
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(1.07)	(38,118)	(1.00)	(37,658)	(1.04)	(39,158)	0.03	(1,040)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	15,000	0.44	20,000	0.33	15,000	0.33	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0
Project :	Subtotals			19.00	19.93	748,553	19.44	758,474	19.29	751,974	(0.64)	3,421
Sub-Fund : 6I OIS REP Subtotals				19.00	19.93	748,553	19.44	758,474	19.29	751,974	(0.64)	3,421
Program : FCB Subtotals				**19.00**	**19.93**	**748,553**	**19.44**	**758,474**	**19.29**	**751,974**	**(0.64)**	**3,421**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FCC PROCUREMENT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A991	CONTRACTING SPECIALIST	A	3018B3668	1.00	0.92	70,757	0.92	87,554	0.92	87,554	0.00	16,797
A991	CONTRACTING SPECIALIST	C	3018B3668	0.00	0.00	0	0.08	7,614	0.08	7,614	0.08	7,614
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(45,992)	0.00	(68,063)	0.00	(68,063)
1003	OPERATOR-SENIOR	S	1329B1611	0.00	0.00	0	1.00	35,467	1.00	35,467	1.00	35,467
1022	ADMINISTRATOR II	S	1634B1985	0.00	0.00	0	1.00	52,975	1.00	52,975	1.00	52,975
1052	BUSINESS ANALYST	S	1756B2135	0.00	0.00	0	1.00	56,978	1.00	56,978	1.00	56,978
1053	BUSINESS ANALYST-SENIOR	S	2033B2472	0.00	0.00	0	2.00	131,941	2.00	131,941	2.00	131,941
1070	PROJECT DIRECTOR	S	2472B3005	0.00	0.00	0	1.00	80,196	1.00	80,196	1.00	80,196
1408	PRINCIPAL CLERK	A	1460B1769	1.00	1.00	44,512	1.00	45,853	1.00	45,853	0.00	1,341
1424	CLERK TYPIST	A	1107B1339	3.00	2.00	67,507	2.00	69,450	2.00	69,450	0.00	1,943
1426	SENIOR CLERK TYPIST	A	1211B1467	4.00	4.00	147,620	4.00	152,061	4.00	152,061	0.00	4,441
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,849	1.00	42,081	1.00	42,081	0.00	1,232
1632	SENIOR ACCOUNT CLERK	A	1320B1600	1.00	0.00	69	0.00	0	0.00	0	0.00	(69)
1634	PRINCIPAL ACCOUNT CLERK	A	1495B1814	1.00	0.00	34	0.00	0	0.00	0	0.00	(34)
1720	DATA ENTRY OPERATOR	A	992B1200	2.00	0.50	15,092	0.00	0	0.00	0	(0.50)	(15,092)
1720	DATA ENTRY OPERATOR	S	992B1200	0.00	0.00	0	1.00	31,113	1.00	31,113	1.00	31,113
1808	MANAGEMENT INFORMATION SYSTEM	A	887B1073	1.00	1.00	27,772	1.00	28,005	1.00	28,005	0.00	233
1808	MANAGEMENT INFORMATION SYSTEM	S	887B1073	0.00	0.00	0	(1.00)	(28,005)	(1.00)	(28,005)	(1.00)	(28,005)
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	1.00	1.00	34,910	1.00	42,647	1.00	42,647	0.00	7,737
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(1.00)	(42,647)	(1.00)	(42,647)	(1.00)	(42,647)
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	56,625	1.00	62,953	1.00	62,953	0.00	6,328
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(1.00)	(62,953)	(1.00)	(62,953)	(1.00)	(62,953)
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	R	2242B2726	0.00	0.00	0	1.00	71,149	1.00	71,149	1.00	71,149
1862	SYSTEMS AND PROCEDURES ANAYLST	A	1756B2135	0.00	0.75	41,029	0.75	41,793	0.75	41,793	0.00	764
1862	SYSTEMS AND PROCEDURES ANAYLST	C	1756B2135	0.00	0.00	0	0.25	13,931	0.25	13,931	0.25	13,931
1862	SYSTEMS AND PROCEDURES ANAYLST	S	1756B2135	0.00	0.00	0	(1.00)	(55,724)	(1.00)	(55,724)	(1.00)	(55,724)
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2033B2472	1.00	2.00	121,965	2.00	129,038	2.00	129,038	0.00	7,073
1864	SR SYSTEMS AND PROCEDURES ANAL	S	2033B2472	0.00	0.00	0	(2.00)	(129,038)	(2.00)	(129,038)	(2.00)	(129,038)
1866	SYSTEMS AND PROCEDURES SUPERVI	R	2354B2862	0.00	0.00	0	1.00	74,698	1.00	74,698	1.00	74,698

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FCC PROCUREMENT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1866	SYSTEMS AND PROCEDURES SUPERVI	S	2354B2862	0.00	0.00	0	(1.00)	(74,698)	(1.00)	(74,698)	(1.00)	(74,698)
1934	STOREKEEPER	A	1188B1440	1.00	1.00	36,192	1.00	37,293	1.00	37,293	0.00	1,101
1936	SENIOR STOREKEEPER	A	1264B1532	1.00	1.00	38,491	1.00	39,700	1.00	39,700	0.00	1,209
1944	MATERIALS COORDINATOR	A	2242B2726	1.00	1.00	70,498	1.00	71,149	1.00	71,149	0.00	651
1948	CODING SUPERVISOR, PURCHASING D	A	1481B1796	1.00	1.00	45,138	1.00	46,549	1.00	46,549	0.00	1,411
1948	CODING SUPERVISOR, PURCHASING D	S	1481B1796	0.00	0.00	0	(1.00)	(46,549)	(1.00)	(46,549)	(1.00)	(46,549)
1950	ASSISTANT PURCHASER	A	1226B1484	0.00	1.00	33,329	1.00	38,732	1.00	38,732	0.00	5,403
1952	PURCHASER	A	1528B1853	10.00	10.00	479,449	10.00	483,633	10.00	483,633	0.00	4,184
1952	PURCHASER	S	1528B1853	0.00	0.00	0	1.00	48,363	1.00	48,363	1.00	48,363
1956	SENIOR PURCHASER	A	1853B2252	10.00	11.50	670,487	11.50	675,938	11.50	675,938	0.00	5,451
1956	SENIOR PURCHASER	C	1853B2252	0.00	0.00	0	0.50	29,389	0.50	29,389	0.50	29,389
1958	SUPERVISING PURCHASER	A	2252B2737	3.00	3.00	196,377	3.00	214,307	3.00	214,307	0.00	17,930
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(1.33)	(66,460)	(1.41)	(73,708)	(1.57)	(81,774)	(0.24)	(15,314)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	18,534	0.00	10,000	0.00	10,000	0.00	(8,534)
Project :	Subtotals			44.00	43.34	2,190,776	45.59	2,393,236	45.43	2,363,099	2.09	172,323
Sub-Fund	: 1G AGF AAA Subtotals			44.00	43.34	2,190,776	45.59	2,393,236	45.43	2,363,099	2.09	172,323
Program	**: FCC Subtotals**			**44.00**	**43.34**	**2,190,776**	**45.59**	**2,393,236**	**45.43**	**2,363,099**	**2.09**	**172,323**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	42,989	0.00	0	0.00	0	0.00	(42,989)
1424	CLERK TYPIST	A	1107B1339	2.00	2.00	67,443	2.00	69,450	2.00	69,450	0.00	2,007
1630	ACCOUNT CLERK	A	1144B1385	2.00	2.00	69,697	2.00	71,803	2.00	71,803	0.00	2,106
1630	ACCOUNT CLERK	S	1144B1385	0.00	0.00	0	(2.00)	(71,804)	(2.00)	(71,804)	(2.00)	(71,804)
1632	SENIOR ACCOUNT CLERK	A	1320B1600	1.00	1.00	40,257	1.00	41,466	1.00	41,466	0.00	1,209
1632	SENIOR ACCOUNT CLERK	S	1320B1600	0.00	0.00	0	1.00	37,641	1.00	37,641	1.00	37,641
1826	CITY SHOP FLEET ADMINISTRATOR	A	2199B2672	1.00	1.00	68,451	1.00	69,776	1.00	69,776	0.00	1,325
1842	MANAGEMENT ASSISTANT	S	1562B1895	0.00	0.00	0	1.00	40,476	1.00	40,476	1.00	40,476
1922	SENIOR INVENTORY CLERK	A	1117B1352	1.00	1.00	34,004	1.00	35,046	1.00	35,046	0.00	1,042
1929	PARTS STOREKEEPER	A	1333B1615	3.00	3.00	108,987	3.00	125,604	3.00	125,604	0.00	16,617
1931	SENIOR PARTS STOREKEEPER	A	1447B1752	1.00	1.00	44,071	1.00	45,426	1.00	45,426	0.00	1,355
7150	CITY SHOPS GENERAL SUPERINTENDE	A	2726B3313	1.00	1.00	84,851	1.00	86,468	1.00	86,468	0.00	1,617
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	2581B2581	1.00	1.00	65,068	1.00	66,856	1.00	66,856	0.00	1,788
7254	AUTOMOTIVE MACHINIST SUPERVISOR	A	2581B2581	4.00	4.00	260,268	4.00	267,426	4.00	267,426	0.00	7,158
7258	MAINTENANCE MACHINIST SUPERVISO	A	2124B2582	1.00	1.00	65,146	1.00	66,938	1.00	66,938	0.00	1,792
7277	CITY SHOPS ASST SUPERINTENDENT	A	2342B2847	1.00	1.00	71,827	1.00	73,802	1.00	73,802	0.00	1,975
7306	AUTOMOTIVE BODY AND FENDER WOR	A	1904B1904	3.00	3.00	143,994	3.00	147,954	3.00	147,954	0.00	3,960
7309	CAR AND AUTO PAINTER	A	1904B1904	3.00	3.00	143,994	3.00	147,954	3.00	147,954	0.00	3,960
7313	AUTOMOTIVE MACHINIST	A	1904B1904	32.00	32.00	1,535,933	32.00	1,578,171	32.00	1,578,171	0.00	42,238
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	2341B2341	2.00	2.00	118,024	2.00	121,270	2.00	121,270	0.00	3,246
7332	MAINTENANCE MACHINIST	A	1642B1994	9.00	9.00	452,652	9.00	465,100	9.00	465,100	0.00	12,448
7337	MAINTENANCE MACHINIST ASST SUPE	A	1918B2332	1.00	1.00	58,777	1.00	60,393	1.00	60,393	0.00	1,616
7358	PATTERNMAKER	A	1740B2115	2.00	2.00	110,402	2.00	113,439	2.00	113,439	0.00	3,037
7381	AUTOMOTIVE MECHANIC	A	1874B1874	19.00	18.83	889,548	19.00	922,263	19.00	922,263	0.17	32,715
7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	2341B2341	1.00	1.00	59,013	1.00	60,635	1.00	60,635	0.00	1,622
7387	UPHOLSTERER	A	1407B1706	1.00	0.97	34,482	1.00	44,250	1.00	44,250	0.03	9,768
7389	METALSMITH	A	1457B1765	3.00	3.00	134,205	3.00	137,226	3.00	137,226	0.00	3,021
7410	AUTOMOTIVE SERVICE WORKER	A	1152B1394	19.00	19.00	692,103	19.00	691,285	19.00	691,285	0.00	(818)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.00)	(5.63)	(266,742)	(5.70)	(275,827)	(5.70)	(275,827)	(0.07)	(9,085)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	80,000	0.00	90,000	0.00	80,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	54,000	0.00	70,000	0.00	54,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,000	0.00	4,000	0.00	4,000	0.00	0
Project :	Subtotals			108.00	108.17	5,267,444	108.30	5,404,487	108.30	5,378,487	0.13	111,043
Sub-Fund : 6I CSF CSF Subtotals				108.00	108.17	5,267,444	108.30	5,404,487	108.30	5,378,487	0.13	111,043
Program : FDA Subtotals				**108.00**	**108.17**	**5,267,444**	**108.30**	**5,404,487**	**108.30**	**5,378,487**	**0.13**	**111,043**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FEC MANAGEMENT/ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A782	DIRECTOR OF FINANCE, PURCHASING.	A	3233B3233	1.00	1.00	81,903	1.00	83,745	1.00	83,745	0.00	1,842
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,259)	0.00	(4,388)	0.00	(4,388)	0.00	(3,129)
1162	DIRECTOR OF PURCHASING AND SERV	A	3346B4067	1.00	1.00	104,100	1.00	106,195	1.00	106,195	0.00	2,095
1220	PAYROLL CLERK	A	1365B1654	1.00	1.00	41,610	1.00	42,884	1.00	42,884	0.00	1,274
1652	SENIOR ACCOUNTANT	A	1470B1782	2.00	2.00	92,267	2.00	93,020	2.00	93,020	0.00	753
1656	HEAD ACCOUNTANT	A	1918B2332	1.00	1.00	57,436	1.00	60,865	1.00	60,865	0.00	3,429
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	A	2242B2726	1.00	1.00	70,498	1.00	71,149	1.00	71,149	0.00	651
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	R	2242B2726	0.00	0.00	0	(1.00)	(71,149)	(1.00)	(71,149)	(1.00)	(71,149)
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2354B2862	1.00	1.00	74,014	1.00	74,698	1.00	74,698	0.00	684
1866	SYSTEMS AND PROCEDURES SUPERVI	R	2354B2862	0.00	0.00	0	(1.00)	(74,698)	(1.00)	(74,698)	(1.00)	(74,698)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.24)	(15,591)	0.00	0	(0.25)	(15,881)	(0.01)	(290)
Project	: Subtotals			8.00	7.76	504,978	6.00	382,321	5.75	366,440	(2.01)	(138,538)
Sub-Fund	: 1G AGF AAA Subtotals			8.00	7.76	504,978	6.00	382,321	5.75	366,440	(2.01)	(138,538)
Program	**: FEC Subtotals**			**8.00**	**7.76**	**504,978**	**6.00**	**382,321**	**5.75**	**366,440**	**(2.01)**	**(138,538)**
Department	**: PUR Subtotals**			**179.00**	**179.20**	**8,711,751**	**179.33**	**8,938,518**	**178.77**	**8,860,000**	**(0.43)**	**148,249**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FCB REPRODUCTION SERVICES
Sub-Fund : 6I OIS REP IS-REPRODUCTION FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 6I OIS REP IS-REPRODUCTION FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	55,000	0	0	0	0	(55,000)
06061	DATA PROCESSING EQUIPMENT		7,445	0	0	0	0	0	0
06099	OTHER EQUIPMENT		16,479	13,312	0	0	0	0	(13,312)
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	70,000	0	0	0	0	(70,000)
06199	OTHER EQUIP LEASE/PURCH-INITIAL		66,835	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	114,454	0	41,500	0	41,500	(72,954)
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		108,170	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		30,575	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	242,470	0	245,111	0	245,111	2,641
PR006R	GRAPHIC DESIGN WKSTA	15,000	0	0	1	15,000	1	15,000	15,000
PR009R	MAIL MANAGEMENT SYST	35,000	0	0	1	35,000	1	35,000	35,000
PR010N	NETWORK COLOR PRINTR	50,000	0	0	1	50,000	1	50,000	50,000
PR032N	LARGE OUTPUT PRINTER	7,500	0	0	1	7,500	1	7,500	7,500
PR033N	TABBER	9,000	0	0	1	9,000	1	9,000	9,000
PR043N	BARCODER UPGRADE	80,000	0	0	1	80,000	1	80,000	80,000
Project	: Subtotals		229,504	495,236		483,111		483,111	(12,125)
Sub-Fund	: 6I OIS REP Subtotals		229,504	495,236		483,111		483,111	(12,125)
Program	**: FCB Subtotals**		229,504	495,236		483,111		483,111	(12,125)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FCC PROCUREMENT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		(12)	0	0	0	0	0	0
Project	: Subtotals		(12)	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		(12)	0		0		0	0
Program	**: FCC Subtotals**		(12)	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FDA CENTRAL SHOPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		101,576	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	131,485	0	72,092	0	72,092	(59,393)
Project	: Subtotals		101,576	131,485		72,092		72,092	(59,393)
Sub-Fund	: 1G AGF AAA Subtotals		101,576	131,485		72,092		72,092	(59,393)
Sub-Fund	**: 6I CSF CSF IS-CENTRAL SHOPS FUND**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		23,051	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		28,996	0	0	0	0	0	0
PR017R	PARTS CABINETS	1,300	0	0	20	26,000	20	26,000	26,000
PR018N	PARTS WASHER	4,000	0	0	2	8,000	2	8,000	8,000
PR022R	PICKUP TRUCK	25,000	0	0	1	25,000	1	25,000	25,000
PR026R	MISC NEW & USED EQPT	1,000	0	0	10	10,000	10	10,000	10,000
PR034R	FRAME RACK	30,000	0	0	1	30,000	1	30,000	30,000
PR035N	TRUCK TIRE MACHINE	12,000	0	0	1	12,000	1	12,000	12,000
PR036N	AUTO LIFT RETROFIT	22,000	0	0	1	22,000	1	22,000	22,000
PR037R	VEHICLE LIFT	6,000	0	0	2	12,000	2	12,000	12,000
PR038N	SHOP CABINET MODULE	12,000	0	0	1	12,000	1	12,000	12,000
PR039N	TRUCK LIFT	60,000	0	0	1	60,000	1	60,000	60,000
PR040R	PLAZMA CUTTER	3,000	0	0	1	3,000	1	3,000	3,000
PR041N	HYDRAULIC HOSE CRIMPER	1,500	0	0	1	1,500	1	1,500	1,500
PR042N	DIAGNOSTIC DATA BASE	1,800	0	0	2	3,600	2	3,600	3,600
PR044N	HYDRAULIC CRANE	7,000	0	0	1	7,000	1	7,000	7,000
Project	: Subtotals		52,047	0		232,100		232,100	232,100

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Project	: PPRD00 BPREP 08-251-000 I/C 542001								
06000	EQUIPMENT PURCHASE-BUDGET		0	149,200	0	0	0	0	(149,200)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		8,873	0	0	0	0	0	0
Project	: PPRD00 Subtotals		8,873	149,200		0		0	(149,200)
Sub-Fund	: 6I CSF CSF Subtotals		60,920	149,200		232,100		232,100	82,900
Program	: FDA Subtotals		162,496	280,685		304,192		304,192	23,507

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : PUR ADMIN SVCS - PURCHASING
Program : FEC MANAGEMENT/ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAP**	**GF-ANNUAL PROJECT**							
Project	**: PPR090**	**OPERATIONS IMPROVEMENT PROGRAM**							
06061	DATA PROCESSING EQUIPMENT		57,466	0	0	0	0	0	0
Project	: PPR090	Subtotals	57,466	0		0		0	0
Sub-Fund	: 1G AGF AAP	Subtotals	57,466	0		0		0	0
Program	**: FEC**	**Subtotals**	57,466	0		0		0	0
Department	**: PUR**	**Subtotals**	449,454	775,921		787,303		787,303	11,382

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH REGISTRAR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
48927	STATE MANDATED ELECTION COST	12,122	16,800	587,239	0	16,800	280,540	(306,699)
60136	COUNTY CANDIDATE FILING FEE	164,667	20,000	20,000	14,435	20,000	5,835	(14,165)
60199	OTHER GENERAL GOVERNMENT CHARGES	26,838	87,500	153,127	99,223	87,500	35,270	(117,857)
Project	: Subtotals	203,627	124,300	760,366	113,658	124,300	321,645	(438,721)
Sub-Fund	: 1G AGF AAA Subtotals	203,627	124,300	760,366	113,658	124,300	321,645	(438,721)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
60199	OTHER GENERAL GOVERNMENT CHARGES	20	0	0	0	0	0	0
Project	: Subtotals	20	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	20	0	0	0	0	0	0
Program	**: FCH Subtotals**	203,647	124,300	760,366	113,658	124,300	321,645	(438,721)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
78902	NSF CHECKS	(454)	0	0	(902)	0	0	0
Project	Subtotals	(454)	0	0	(902)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(454)	0	0	(902)	0	0	0
Program	**: FXX Subtotals**	(454)	0	0	(902)	0	0	0
Department	**: REG Subtotals**	203,193	124,300	760,366	112,756	124,300	321,645	(438,721)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH REGISTRAR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	462,103	575,461	575,461	232,566	610,108	649,584	74,123
005	TEMP SALARIES-MISC	923,986	446,443	554,330	454,369	728,760	639,718	85,388
009	PREMIUM PAY	5,593	1,856	1,856	817	1,850	1,850	(6)
010	RETROACTIVE SALARIES	3,182	0	0	0	0	0	0
011	OVERTIME	124,525	32,000	32,000	71,530	47,750	47,750	15,750
012	HOLIDAY PAY	302	0	0	661	0	0	0
013	MANDATORY FRINGE BENEFITS	187,097	173,605	182,758	108,408	210,092	213,481	30,723
021	TRAVEL	1,818	450	450	222	3,440	1,862	1,412
022	TRAINING	1,766	4,500	4,500	3,570	2,910	2,910	(1,590)
023	EMPLOYEE FIELD EXPENSE	1,174	0	0	1,129	0	0	0
024	MEMBERSHIP FEES	150	750	750	1,125	500	500	(250)
026	COURT FEES AND OTHER COMPENSATION	451,855	142,496	142,496	191,922	360,550	360,550	218,054
027	PROFESSIONAL & SPECIALIZED SERVICES	112,023	107,640	107,640	65,088	110,200	80,200	(27,440)
029	MAINTENANCE SVCS-EQUIPMENT	26,653	0	0	8,968	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	67,957	0	0	192	0	0	0
031	RENTS & LEASES-EQUIPMENT	48,290	0	0	22,150	0	0	0
035	OTHER CURRENT EXPENSES	1,489,880	959,902	1,769,907	727,132	1,371,025	1,403,025	(366,882)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,364	20,364	0	37,600	37,600	17,236
049	OTHER MATERIALS & SUPPLIES	53,472	0	0	19,032	0	0	0
060	EQUIPMENT PURCHASE	8,278	0	0	0	10,020	104,972	104,972
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	127,340	96,220	96,220	3,028	137,245	137,245	41,025
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	363	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,164)	0	0	0	0	0	0
Project	: Subtotals	4,083,643	2,561,687	3,488,732	1,911,909	3,632,050	3,681,247	192,515
Sub-Fund	: 1G AGF AAA Subtotals	4,083,643	2,561,687	3,488,732	1,911,909	3,632,050	3,681,247	192,515

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH REGISTRAR
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	**: PRG037 SPECIAL ELECTION RESERVE**							
035	OTHER CURRENT EXPENSES	0	50,000	50,000	0	50,000	50,000	0
Project	: PRG037 Subtotals	0	50,000	50,000	0	50,000	50,000	0
Sub-Fund	: 1G AGF AAP Subtotals	0	50,000	50,000	0	50,000	50,000	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
035	OTHER CURRENT EXPENSES	0	35,100	35,100	13,000	36,665	36,665	1,565
086	INTERDEPARTMENTAL RECOVERY	(44,313)	(35,100)	(35,100)	0	(36,665)	(36,665)	(1,565)
Project	: Subtotals	(44,313)	0	0	13,000	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(44,313)	0	0	13,000	0	0	0
Program	**: FCH Subtotals**	4,039,330	2,611,687	3,538,732	1,924,909	3,682,050	3,731,247	192,515
Department	**: REG Subtotals**	4,039,330	2,611,687	3,538,732	1,924,909	3,682,050	3,731,247	192,515

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH REGISTRAR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	5,402	0.00	(19,158)	0.00	(19,158)	0.00	(24,560)
1125	DIVISION MANAGER, REGISTRAR OF V	A	1890B2297	4.00	4.00	234,460	4.00	239,811	4.00	239,811	0.00	5,351
1128	REGISTRAR OF VOTERS	A	2582B3138	1.00	1.00	79,735	1.00	81,996	1.00	81,996	0.00	2,261
1366	SPECIAL ASSISTANT VII	N	1499B1818	0.00	0.00	0	0.00	0	1.50	58,325	1.50	58,325
1366	SPECIAL ASSISTANT VII	S	1499B1818	0.00	0.00	0	0.00	0	2.00	87,931	2.00	87,931
1403	ELECTIONS CLERK	A	1177B1425	2.00	2.00	59,207	2.00	73,890	2.00	73,890	0.00	14,683
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	1.00	33,431	1.00	38,015	0.00	0	(1.00)	(33,431)
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,139	1.00	45,853	0.00	0	(1.00)	(44,139)
1471	ELECTIONS WORKER	A	1273B1543	0.00	0.90	31,818	0.90	36,004	0.90	36,004	0.00	4,186
1655	SYSTEMS ACCOUNTANT	A	1871B2274	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	0.00	1.00	62,422	1.00	62,953	1.00	62,953	0.00	531
1819	MANAGEMENT INFO SYSTEMS SPECIA	Q	1985B2412	0.32	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	0.00	1.00	57,217	1.00	60,865	1.00	60,865	0.00	3,648
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.63)	(32,370)	(0.19)	(10,121)	(0.64)	(33,033)	(0.01)	(663)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	23.00	9.98	446,443	16.01	728,760	14.06	639,718	4.08	193,275
TEMPM	TEMPORARY - MISCELLANEOUS	Q	0T0	0.71	2.37	107,887	0.00	0	0.00	0	(2.37)	(107,887)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,856	0.00	1,850	0.00	1,850	0.00	(6)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	32,000	0.00	47,750	0.00	47,750	0.00	15,750
OVERM	OVERTIME - MISCELLANEOUS	Q	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			35.03	23.62	1,163,647	27.72	1,388,468	26.82	1,338,902	3.20	175,255
Sub-Fund	: 1G AGF AAA Subtotals			35.03	23.62	1,163,647	27.72	1,388,468	26.82	1,338,902	3.20	175,255
Program	**: FCH Subtotals**			**35.03**	**23.62**	**1,163,647**	**27.72**	**1,388,468**	**26.82**	**1,338,902**	**3.20**	**175,255**
Department	**: REG Subtotals**			**35.03**	**23.62**	**1,163,647**	**27.72**	**1,388,468**	**26.82**	**1,338,902**	**3.20**	**175,255**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH REGISTRAR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06098	OFFICE EQUIPMENT		8,178	0	0	0	0	0	0
06099	OTHER EQUIPMENT		100	0	0	0	0	0	0
RG004	CD BACKUP/REM STORAGE	1,246	0	0	1	1,246	1	1,246	1,246
RG005	WINDOWS NT UPGRADE	1,075	0	0	1	1,075	1	1,075	1,075
RG006	PENTIUM MOTHER BOARD	1,137	0	0	1	1,137	1	1,137	1,137
RG007	ST-34371 W 4GB W/CONT	1,649	0	0	1	1,649	1	1,649	1,649
RG008	HP-4C SCANNER/FEEDER	1,863	0	0	1	1,863	1	1,863	1,863
RG009	HP-VECTRA VL4.5/166	3,050	0	0	1	3,050	1	3,050	3,050
RG010	DUAL PENTIUM PRO 2200 SERVER		0	0	0	0	1	21,700	21,700
RG011	P5 166 WORKSTATIONS 17"		0	0	0	0	7	18,991	18,991
RG012	P5 120 WORKSTATIONS 15"		0	0	0	0	22	35,816	35,816
RG013	HP CD-ROM RECORDER		0	0	0	0	1	1,085	1,085
RG014	HP 4C FLATBED SCANNER		0	0	0	0	1	1,085	1,085
RG015	MISC PARTS AND REPAIR WORK		0	0	0	0	1	16,275	16,275
Project	: Subtotals		8,278	0		10,020		104,972	104,972
Sub-Fund	: 1G AGF AAA Subtotals		8,278	0		10,020		104,972	104,972
Program	**: FCH Subtotals**		8,278	0		10,020		104,972	104,972
Department	**: REG Subtotals**		8,278	0		10,020		104,972	104,972

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : FDM GENERAL FUND
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
35212	LOMBARD GARAGE	150	0	0	0	0	0	0
35241	MOSCONE GARAGE COMMERCIAL	1,313	0	0	0	0	0	0
35281	RENTAL FROM NON-PROFIT GARAGES	6,800	0	0	0	0	0	0
39811	RENTAL 25 VAN NESS BUILDING	7,560	0	0	7,570	0	0	0
39899	OTHER CITY PROPERTY RENTALS	158,420	0	0	75,092	170,000	170,000	170,000
60153	COMMISSION RENTS	32,139	0	0	4,589	9,750	9,750	9,750
60644	PERMIT PHONE BOOTH	13,772	0	0	0	0	0	0
78902	NSF CHECKS	(20,323)	0	0	(10,080)	0	0	0
Project :	Subtotals	199,831	0	0	77,171	179,750	179,750	179,750
Sub-Fund	: 1G AGF AAA Subtotals	199,831	0	0	77,171	179,750	179,750	179,750
Program	**: FDM Subtotals**	199,831	0	0	77,171	179,750	179,750	179,750

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : FEV 25 VAN NESS BUILDING
Sub-Fund : 2S RPF SRA 25 VAN NESS BUILDING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
39811	RENTAL 25 VAN NESS BUILDING	79,365	0	0	192,223	0	0	0
Project :	Subtotals	79,365	0	0	192,223	0	0	0
Project : PRE25V	**25 VAN NESS**							
39811	RENTAL 25 VAN NESS BUILDING	1,861,301	2,048,319	2,048,319	134,987	1,999,326	1,998,732	(49,587)
Project : PRE25V	Subtotals	1,861,301	2,048,319	2,048,319	134,987	1,999,326	1,998,732	(49,587)
Sub-Fund : 2S RPF SRA	Subtotals	1,940,666	2,048,319	2,048,319	327,210	1,999,326	1,998,732	(49,587)
Program : FEV	**Subtotals**	1,940,666	2,048,319	2,048,319	327,210	1,999,326	1,998,732	(49,587)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : FEW 1660 MISSION STREET BUILDING
Sub-Fund : 2S RPF SRB 1660 MISSION BLDG

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
39899	OTHER CITY PROPERTY RENTALS	2,863	0	0	0	0	0	0
9502T	ITI FROM 2S/RPF-REAL PROPERTY FUND	0	1,141,711	1,141,711	0	1,400,000	1,400,000	258,289
Project	: Subtotals	2,863	1,141,711	1,141,711	0	1,400,000	1,400,000	258,289
Project	**: CATBLD 1660 MISSION**							
39899	OTHER CITY PROPERTY RENTALS	26,935	29,500	29,500	18,619	33,000	33,000	3,500
Project	: CATBLD Subtotals	26,935	29,500	29,500	18,619	33,000	33,000	3,500
Project	**: PREBB0 BPREP 02-026-000 I/C 238931**							
9301G	OTI FROM 1G-GENERAL FUND	195,366	195,366	195,366	0	195,366	195,366	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	3,646	3,646
Project	: PREBB0 Subtotals	195,366	195,366	195,366	0	195,366	199,012	3,646
Project	**: PRECC0 BPREP 02-026-000 I/C 238949**							
9302A	OTI FROM 2S/BIF-BLDG INSPECTION FUND	308,447	308,447	308,447	0	308,447	308,447	0
Project	: PRECC0 Subtotals	308,447	308,447	308,447	0	308,447	308,447	0
Sub-Fund	: 2S RPF SRB Subtotals	533,611	1,675,024	1,675,024	18,619	1,936,813	1,940,459	265,435
Program	**: FEW Subtotals**	533,611	1,675,024	1,675,024	18,619	1,936,813	1,940,459	265,435

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : XXX NON PROGRAM
Sub-Fund : 2S RPF SRA 25 VAN NESS BUILDING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	36,506	0	0	0	0	0	0
Project	: Subtotals	36,506	0	0	0	0	0	0
Sub-Fund	: 2S RPF SRA Subtotals	36,506	0	0	0	0	0	0
Sub-Fund	**: 2S RPF SRB 1660 MISSION BLDG**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	41,924	0	0	0	0	0	0
Project	: Subtotals	41,924	0	0	0	0	0	0
Sub-Fund	: 2S RPF SRB Subtotals	41,924	0	0	0	0	0	0
Sub-Fund	**: 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE**							
Project	**: CUN006 02 332 006**							
30150	INTEREST EARNED - POOLED CASH	23,527	0	0	1,923	0	0	0
Project	: CUN006 Subtotals	23,527	0	0	1,923	0	0	0
Sub-Fund	: 2S RPF SRZ Subtotals	23,527	0	0	1,923	0	0	0
Program	**: XXX Subtotals**	101,957	0	0	1,923	0	0	0
Department	**: RES Subtotals**	2,776,065	3,723,343	3,723,343	424,923	4,115,889	4,118,941	395,598

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : FDM GENERAL FUND
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	(550)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	30,766	0	0	19,002	0	0	0
035	OTHER CURRENT EXPENSES	0	46,612	46,612	0	70,000	70,000	23,388
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	208,762	357,633	357,633	0	357,633	357,338	(295)
093	OTHER OPERATING TRANSFERS OUT	543,135	548,357	548,357	0	556,592	556,592	8,235
Project	: Subtotals	782,113	952,602	952,602	19,002	984,225	983,930	31,328
Sub-Fund	: 1G AGF AAA Subtotals	782,113	952,602	952,602	19,002	984,225	983,930	31,328
Sub-Fund	**: 2S RPF SRA 25 VAN NESS BUILDING**							
093	OTHER OPERATING TRANSFERS OUT	705,714	0	0	0	0	0	0
Project	: Subtotals	705,714	0	0	0	0	0	0
Sub-Fund	: 2S RPF SRA Subtotals	705,714	0	0	0	0	0	0
Sub-Fund	**: 2S RPF SRB 1660 MISSION BLDG**							
093	OTHER OPERATING TRANSFERS OUT	67,145	0	0	0	0	0	0
Project	: Subtotals	67,145	0	0	0	0	0	0
Sub-Fund	: 2S RPF SRB Subtotals	67,145	0	0	0	0	0	0
Sub-Fund	**: 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE**							
Project	**: PRESPR CATELLUS CONTRIBUTION-MISSION BAY**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	863	0	0	0	0	0	0
Project	: PRESPR Subtotals	863	0	0	0	0	0	0
Sub-Fund	: 2S RPF SRZ Subtotals	863	0	0	0	0	0	0
Program	**: FDM Subtotals**	1,555,835	952,602	952,602	19,002	984,225	983,930	31,328

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : FDN REAL ESTATE WORK ORDERS
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,194,397	754,448	754,448	560,339	1,048,704	972,432	217,984
009	PREMIUM PAY	3,683	4,100	4,100	1,390	3,356	3,356	(744)
010	RETROACTIVE SALARIES	7,285	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	251,900	231,927	231,927	108,398	265,586	200,692	(31,235)
023	EMPLOYEE FIELD EXPENSE	155	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(700)	0	0	(80)	0	0	0
035	OTHER CURRENT EXPENSES	1,650	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	856	0	0	387	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	74	0	0	80	0	0	0
089	BUDGET REDUCTION-NOT DETAILED	0	(22,422)	(22,422)	0	0	0	22,422
Project	: Subtotals	1,459,300	968,053	968,053	670,514	1,317,646	1,176,480	208,427
Project	**: PRE000 REAL ESTATE WORK ORDERS**							
021	TRAVEL	1,277	0	0	0	0	0	0
022	TRAINING	0	2,500	2,500	0	2,500	2,500	0
023	EMPLOYEE FIELD EXPENSE	2,609	0	0	921	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,644	2,000	2,000	22,127	0	0	(2,000)
029	MAINTENANCE SVCS-EQUIPMENT	6,133	0	0	587	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	85,390	0	0	480	0	0	0
035	OTHER CURRENT EXPENSES	9,357	102,945	102,945	11,811	121,031	121,031	18,086
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	37,700	37,700	(2,300)
049	OTHER MATERIALS & SUPPLIES	3,795	0	0	2,847	0	0	0
060	EQUIPMENT PURCHASE	23,235	39,312	39,312	0	39,312	39,312	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	78,142	111,325	111,325	5,553	97,780	97,780	(13,545)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	21,750	0	0	300	0	0	0
Project	: PRE000 Subtotals	251,332	298,082	298,082	44,626	298,323	298,323	241
Project	**: PREA00 BPREP 08-263-000 I/C 940734**							
086	INTERDEPARTMENTAL RECOVERY	(1,566,316)	(1,266,135)	(1,266,135)	0	(2,215,558)	(1,474,803)	(208,668)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : FDN REAL ESTATE WORK ORDERS
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : PREA00	Subtotals	(1,566,316)	(1,266,135)	(1,266,135)	0	(2,215,558)	(1,474,803)	(208,668)
Sub-Fund : 2S RPF SRZ	Subtotals	144,316	0	0	715,140	(599,589)	0	0
Program : FDN	**Subtotals**	144,316	0	0	715,140	(599,589)	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : FEV 25 VAN NESS BUILDING
Sub-Fund : 2S RPF SRA 25 VAN NESS BUILDING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	504	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,253	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(480)	0	0	0	0	0	0
Project	: Subtotals	4,277	0	0	0	0	0	0
Project	**: PRE25V 25 VAN NESS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,939	0	0	6,374	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	356,764	0	0	147,670	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,190,525	0	0	912,845	0	0	0
032	UTILITIES	37,953	0	0	16,755	0	0	0
035	OTHER CURRENT EXPENSES	812	1,750,839	1,750,839	73	1,692,766	1,692,766	(58,073)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	25,000	25,000	5,000
042	BUILDING & CONSTRUCTION SUPPLIES	3,453	0	0	1,938	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,901	0	0	11,230	0	0	0
052	TAXES, LICENSES & PERMITS	786	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	283,685	277,480	277,480	0	281,560	280,966	3,486
Project	: PRE25V Subtotals	1,902,818	2,048,319	2,048,319	1,096,885	1,999,326	1,998,732	(49,587)
Sub-Fund	: 2S RPF SRA Subtotals	1,907,095	2,048,319	2,048,319	1,096,885	1,999,326	1,998,732	(49,587)
Program	**: FEV Subtotals**	1,907,095	2,048,319	2,048,319	1,096,885	1,999,326	1,998,732	(49,587)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : FEW 1660 MISSION STREET BUILDING
Sub-Fund : 2S RPF SRB 1660 MISSION BLDG

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	105	0	0	0	0	0	0
032	UTILITIES	2,012	0	0	123	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,978	0	0	0	0	0	0
Project	: Subtotals	4,095	0	0	123	0	0	0
Project	**: CATBLD 1660 MISSION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,175	0	0	6,177	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	201,816	0	0	92,236	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	686,861	0	0	548,430	0	0	0
032	UTILITIES	4,428	0	0	1,016	0	0	0
035	OTHER CURRENT EXPENSES	49,243	1,399,274	1,399,274	16,708	1,704,600	1,704,600	305,326
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,750	10,750	0	10,213	10,213	(537)
042	BUILDING & CONSTRUCTION SUPPLIES	975	0	0	606	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,049	0	0	3,050	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	183,712	265,000	265,000	15,313	222,000	225,646	(39,354)
Project	: CATBLD Subtotals	1,137,259	1,675,024	1,675,024	683,536	1,936,813	1,940,459	265,435
Sub-Fund	: 2S RPF SRB Subtotals	1,141,354	1,675,024	1,675,024	683,659	1,936,813	1,940,459	265,435
Program	**: FEW Subtotals**	1,141,354	1,675,024	1,675,024	683,659	1,936,813	1,940,459	265,435

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : XXX NON PROGRAM
Sub-Fund : 2S RPF SRA 25 VAN NESS BUILDING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,387	0	0	0	0	0	0
Project :	Subtotals	2,387	0	0	0	0	0	0
Sub-Fund : 2S RPF SRA	Subtotals	2,387	0	0	0	0	0	0
Sub-Fund : 2S RPF SRB	**1660 MISSION BLDG**							
093	OTHER OPERATING TRANSFERS OUT	41,924	0	0	0	0	0	0
Project :	Subtotals	41,924	0	0	0	0	0	0
Sub-Fund : 2S RPF SRB	Subtotals	41,924	0	0	0	0	0	0
Program : XXX	**Subtotals**	44,311	0	0	0	0	0	0
Department : RES	**Subtotals**	4,792,911	4,675,945	4,675,945	2,514,686	4,320,775	4,923,121	247,176

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : FDN REAL ESTATE WORK ORDERS
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,295)	0.00	(310)	0.00	(56,594)	0.00	(54,299)
1446	SECRETARY II	A	1339B1622	2.00	2.00	80,910	2.00	84,164	2.00	84,164	0.00	3,254
1454	EXECUTIVE SECRETARY III	A	1674B2033	1.00	1.00	49,156	1.00	53,061	1.00	53,061	0.00	3,905
1656	HEAD ACCOUNTANT	A	1918B2332	1.00	1.00	60,303	1.00	60,865	1.00	60,865	0.00	562
4140	REAL PROPERTY OFFICER	A	1881B2287	7.00	7.00	376,724	7.00	417,835	7.00	417,835	0.00	41,111
4140	REAL PROPERTY OFFICER	S	1881B2287	0.00	0.00	0	0.00	0	(1.00)	(58,690)	(1.00)	(58,690)
4142	SENIOR REAL PROPERTY OFFICER	A	2178B2647	4.00	4.00	261,827	4.00	276,347	4.00	276,347	0.00	14,520
4143	PRINCIPAL REAL PROPERTY OFFICER	A	2521B3064	3.00	3.00	237,939	3.00	239,911	3.00	239,911	0.00	1,972
4143	PRINCIPAL REAL PROPERTY OFFICER	S	2521B3064	0.00	0.00	0	0.00	0	1.00	65,798	1.00	65,798
4144	ASSISTANT DIRECTOR OF PROPERTY	A	2918B3547	1.00	1.00	90,788	1.00	92,618	1.00	92,618	0.00	1,830
4150	DIRECTOR OF PROPERTY	A	3410B4145	1.00	1.00	106,203	1.00	108,272	1.00	108,272	0.00	2,069
5364	CIVIL ENGINEERING ASSOCIATE I	A	1506B1627	1.00	1.00	47,439	1.00	47,685	1.00	47,685	0.00	246
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.39)	(26,546)	0.00	0	(0.41)	(27,096)	(0.02)	(550)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(8.50)	(9.50)	(528,000)	(6.00)	(331,744)	(6.00)	(331,744)	3.50	196,256
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,100	0.00	3,356	0.00	3,356	0.00	(744)
Project	: Subtotals			12.50	11.11	758,548	15.00	1,052,060	14.59	975,788	3.48	217,240
Sub-Fund	: 2S RPF SRZ Subtotals			12.50	11.11	758,548	15.00	1,052,060	14.59	975,788	3.48	217,240
Program	**: FDN Subtotals**			**12.50**	**11.11**	**758,548**	**15.00**	**1,052,060**	**14.59**	**975,788**	**3.48**	**217,240**
Department	**: RES Subtotals**			**12.50**	**11.11**	**758,548**	**15.00**	**1,052,060**	**14.59**	**975,788**	**3.48**	**217,240**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RES ADMIN SVCS - REAL ESTATE
Program : FDN REAL ESTATE WORK ORDERS
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE**								
Project	**: PRE000 REAL ESTATE WORK ORDERS**								
06000	EQUIPMENT PURCHASE-BUDGET		0	39,312	0	0	0	0	(39,312)
06029	AUTOMOTIVE & OTHER VEHICLES		23,235	0	0	0	0	0	0
RE801R	COMPAQ PROLINEA 590	6,552	0	0	6	39,312	6	39,312	39,312
Project	: PRE000 Subtotals		23,235	39,312		39,312		39,312	0
Sub-Fund	: 2S RPF SRZ Subtotals		23,235	39,312		39,312		39,312	0
Program	**: FDN Subtotals**		23,235	39,312		39,312		39,312	0
Department	**: RES Subtotals**		23,235	39,312		39,312		39,312	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : EDC EMPLOYEE DEFERRED COMPENSATION PLAN
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PRS001	EMPLOYEE DEFERRED COMPENSATION PLAN							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	360,000	0	150,000	150,000	(210,000)
Project : PRS001	Subtotals	0	0	360,000	0	150,000	150,000	(210,000)
Sub-Fund : 1G AGF ACP	Subtotals	0	0	360,000	0	150,000	150,000	(210,000)
Program : EDC	Subtotals	0	0	360,000	0	150,000	150,000	(210,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
70109	OTHER ERS EMPLOYEE SHARE	385	0	0	30	0	0	0
70119	OTHER ERS EMPLOYER SHARE	1,320	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	6,348	6,348	0	0	401,580	395,232
Project :	Subtotals	1,705	6,348	6,348	30	0	401,580	395,232
Sub-Fund : 7P RET ERT	Subtotals	1,705	6,348	6,348	30	0	401,580	395,232
Program : FDD	**Subtotals**	1,705	6,348	6,348	30	0	401,580	395,232

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FDF INVESTMENT
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
30150	INTEREST EARNED - POOLED CASH	0	1,024,743	1,024,743	0	200,000	200,000	(824,743)
70199	OTHER ERS CONTRIBUTIONS	0	6,744,945	6,744,945	0	7,256,042	7,256,042	511,097
78902	NSF CHECKS	0	0	0	(84,290)	0	0	0
Project	: Subtotals	0	7,769,688	7,769,688	(84,290)	7,456,042	7,456,042	(313,646)
Sub-Fund	: 7P RET ERT Subtotals	0	7,769,688	7,769,688	(84,290)	7,456,042	7,456,042	(313,646)
Program	**: FDF Subtotals**	0	7,769,688	7,769,688	(84,290)	7,456,042	7,456,042	(313,646)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
70101	ERS PRE 11-2-76 EMPLOYEE	8,941	0	0	0	0	0	0
70109	OTHER ERS EMPLOYEE SHARE	42,420	0	0	0	0	0	0
70119	OTHER ERS EMPLOYER SHARE	2,029	0	0	(296)	0	0	0
70122	CITY SHARE-EPC(REV) UNIFORM EMPL	(1,174)	0	0	0	0	0	0
70199	OTHER ERS CONTRIBUTIONS	5,391	0	0	0	0	0	0
Project :	Subtotals	57,607	0	0	(296)	0	0	0
Sub-Fund	: 7P RET ERT Subtotals	57,607	0	0	(296)	0	0	0
Program	**: FED Subtotals**	57,607	0	0	(296)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
30150	INTEREST EARNED - POOLED CASH	90,970	0	0	(10,954)	0	0	0
Project	: Subtotals	90,970	0	0	(10,954)	0	0	0
Sub-Fund	: 7P RET ERT Subtotals	90,970	0	0	(10,954)	0	0	0
Program	**: XXX Subtotals**	90,970	0	0	(10,954)	0	0	0
Department	**: RET Subtotals**	150,282	7,776,036	8,136,036	(95,510)	7,606,042	8,007,622	(128,414)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : EDC EMPLOYEE DEFERRED COMPENSATION PLAN
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PRS001 EMPLOYEE DEFERRED COMPENSATION PLAN**							
001	PERMANENT SALARIES-MISC	0	0	104,670	0	55,833	55,833	(48,837)
013	MANDATORY FRINGE BENEFITS	0	0	22,443	0	11,167	11,167	(11,276)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	160,714	0	74,000	74,000	(86,714)
035	OTHER CURRENT EXPENSES	0	0	3,000	0	3,000	3,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	69,173	0	6,000	6,000	(63,173)
Project	: PRS001 Subtotals	0	0	360,000	0	150,000	150,000	(210,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	0	360,000	0	150,000	150,000	(210,000)
Program	**: EDC Subtotals**	0	0	360,000	0	150,000	150,000	(210,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,679,230	2,055,797	2,055,797	897,061	2,155,951	2,206,030	150,233
005	TEMP SALARIES-MISC	87,675	128,200	128,200	53,224	128,200	128,200	0
009	PREMIUM PAY	16,429	3,488	3,488	5,515	15,700	15,700	12,212
010	RETROACTIVE SALARIES	19,553	0	0	0	0	0	0
011	OVERTIME	4,919	7,702	7,702	2,503	7,702	7,702	0
013	MANDATORY FRINGE BENEFITS	434,924	534,180	534,180	236,828	531,445	543,415	9,235
021	TRAVEL	596	3,000	3,000	2,535	4,400	4,400	1,400
022	TRAINING	883	4,145	4,145	80	4,145	4,145	0
023	EMPLOYEE FIELD EXPENSE	668	1,840	1,840	135	1,840	1,840	0
024	MEMBERSHIP FEES	125	512	512	0	538	538	26
027	PROFESSIONAL & SPECIALIZED SERVICES	(41,001)	230,400	230,400	78,519	180,400	210,400	(20,000)
029	MAINTENANCE SVCS-EQUIPMENT	252,470	46,200	46,200	146,053	46,200	46,200	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	137,019	169,112	169,112	113,935	150,500	150,500	(18,612)
031	RENTS & LEASES-EQUIPMENT	2,269	18,500	18,500	381	18,500	18,500	0
035	OTHER CURRENT EXPENSES	54,495	96,480	96,480	8,121	103,470	103,470	6,990
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,595	25,595	0	35,155	35,155	9,560
049	OTHER MATERIALS & SUPPLIES	32,815	0	0	10,364	0	0	0
060	EQUIPMENT PURCHASE	287,403	102,661	100,051	3,563	0	140,785	40,734
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	11	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,948,194	2,693,324	2,693,324	434,777	2,506,354	2,521,934	(171,390)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	9,188	0	2,610	1,373	0	0	(2,610)
Project	: Subtotals	4,927,854	6,121,136	6,121,136	1,994,978	5,890,500	6,138,914	17,778
Sub-Fund	: 7P RET ERT Subtotals	4,927,854	6,121,136	6,121,136	1,994,978	5,890,500	6,138,914	17,778
Program	**: FDD Subtotals**	4,927,854	6,121,136	6,121,136	1,994,978	5,890,500	6,138,914	17,778

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FDF INVESTMENT
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	699,000	807,864	807,864	364,491	824,168	855,051	47,187
005	TEMP SALARIES-MISC	43,878	51,188	51,188	10,291	51,188	51,188	0
009	PREMIUM PAY	1,064	1,700	1,700	0	1,700	1,700	0
010	RETROACTIVE SALARIES	7,341	0	0	0	0	0	0
011	OVERTIME	0	2,000	2,000	238	2,000	2,000	0
013	MANDATORY FRINGE BENEFITS	133,687	166,283	166,283	68,680	175,931	174,971	8,688
027	PROFESSIONAL & SPECIALIZED SERVICES	-5,594	0	0	0	0	0	0
Project	: Subtotals	890,564	1,029,035	1,029,035	443,700	1,054,987	1,084,910	55,875
Sub-Fund	: 7P RET ERT Subtotals	890,564	1,029,035	1,029,035	443,700	1,054,987	1,084,910	55,875
Program	**: FDF Subtotals**	890,564	1,029,035	1,029,035	443,700	1,054,987	1,084,910	55,875

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	349,436	360,410	360,410	158,453	368,344	368,344	7,934
009	PREMIUM PAY	2,991	1,200	1,200	1,584	4,500	4,500	3,300
010	RETROACTIVE SALARIES	12,237	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	64,965	70,004	70,004	26,530	76,804	76,804	6,800
021	TRAVEL	(1,575)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	55,499	150,150	150,150	(27,004)	150,150	175,150	25,000
035	OTHER CURRENT EXPENSES	2,623	9,000	9,000	0	9,000	9,000	0
053	JUDGEMENTS & CLAIMS	0	0	0	175	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	35,100	35,100	0	0	0	(35,100)
Project	: Subtotals	486,176	625,864	625,864	159,738	608,798	633,798	7,934
Sub-Fund	: 7P RET ERT Subtotals	486,176	625,864	625,864	159,738	608,798	633,798	7,934
Program	**: FED Subtotals**	486,176	625,864	625,864	159,738	608,798	633,798	7,934
Department	**: RET Subtotals**	6,304,594	7,776,035	8,136,035	2,598,416	7,704,285	8,007,622	(128,413)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : EDC EMPLOYEE DEFERRED COMPENSATION PLAN
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project	**: PRS001 EMPLOYEE DEFERRED COMPENSATION PLAN**											
9995M	POSITIONS NOT DETAILED - MISCELLA Q		0T0	0.00	0.00	104,670	1.00	55,833	1.00	55,833	1.00	(48,837)
Project	: PRS001 Subtotals			0.00	0.00	104,670	1.00	55,833	1.00	55,833	1.00	(48,837)
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	104,670	1.00	55,833	1.00	55,833	1.00	(48,837)
Program	**: EDC Subtotals**			**0.00**	**0.00**	**104,670**	**1.00**	**55,833**	**1.00**	**55,833**	**1.00**	**(48,837)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1114	ADMINISTRATOR, RETIREMENT SERVI	A	2424B2946	1.00	1.00	75,480	1.00	76,938	1.00	76,938	0.00	1,458
1203	PERSONNEL TECHNICIAN	A	1298B1573	0.00	1.00	40,705	1.00	41,055	1.00	41,055	0.00	350
1209	BENEFITS TECHNICIAN	A	1276B1547	0.00	2.00	77,771	2.00	80,204	2.00	80,204	0.00	2,433
1209	BENEFITS TECHNICIAN	S	1276B1547	0.00	0.00	0	0.00	0	3.00	120,306	3.00	120,306
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	1.00	1.00	60,627	1.00	61,126	1.00	61,126	0.00	499
1404	CLERK	A	1065B1288	2.00	2.00	63,948	2.00	66,828	2.00	66,828	0.00	2,880
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,723	1.00	34,725	1.00	34,725	0.00	1,002
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,849	1.00	42,081	1.00	42,081	0.00	1,232
1650	ACCOUNTANT	A	1298B1573	2.00	2.00	81,449	2.00	82,111	2.00	82,111	0.00	662
1650	ACCOUNTANT	S	1298B1573	0.00	0.00	0	0.00	0	(1.00)	(41,055)	(1.00)	(41,055)
1652	SENIOR ACCOUNTANT	A	1470B1782	2.00	2.00	92,267	2.00	93,020	2.00	93,020	0.00	753
1652	SENIOR ACCOUNTANT	S	1470B1782	0.00	0.00	0	0.00	0	1.00	46,510	1.00	46,510
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	2.00	2.00	112,169	2.00	113,065	2.00	113,065	0.00	896
1656	HEAD ACCOUNTANT	A	1918B2332	2.00	2.00	120,605	2.00	121,730	2.00	121,730	0.00	1,125
1752	SENIOR MICROPHOTO TECHNICIAN	A	1264B1532	1.00	1.00	38,491	1.00	39,700	1.00	39,700	0.00	1,209
1810	ACTUARIAL CLERK	A	1252B1517	5.00	3.00	112,827	3.00	117,979	3.00	117,979	0.00	5,152
1810	ACTUARIAL CLERK	S	1252B1517	0.00	0.00	0	0.00	0	(3.00)	(117,979)	(3.00)	(117,979)
1812	ASSISTANT RETIREMENT ANALYST	A	1607B1951	12.00	12.00	585,721	12.00	606,747	12.00	606,747	0.00	21,026
1812	ASSISTANT RETIREMENT ANALYST	N	1607B1951	0.00	0.00	0	0.00	0	1.00	42,297	1.00	42,297
1813	SENIOR BENEFITS ANALYST	A	1823B2215	6.00	5.00	276,771	5.00	286,921	5.00	286,921	0.00	10,150
1814	BENEFITS SUPERVISOR	A	2183B2654	2.00	2.00	133,225	2.00	137,561	2.00	137,561	0.00	4,336
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	62,439	1.00	62,953	1.00	62,953	0.00	514
1879	PROJECT MANAGER, SPECIAL PROJEC	A	2874B3493	1.00	1.00	89,430	1.00	91,207	1.00	91,207	0.00	1,777
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.85)	(42,700)	0.00	0	0.00	0	0.85	42,700
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.00	3.07	128,200	2.82	128,200	2.82	128,200	(0.25)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,488	0.00	15,700	0.00	15,700	0.00	12,212
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	7,702	0.00	7,702	0.00	7,702	0.00	0
Project	: Subtotals			44.00	44.22	2,195,187	44.82	2,307,553	45.82	2,357,632	1.60	162,445

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Sub-Fund	: 7P RET ERT Subtotals			44.00	44.22	2,195,187	44.82	2,307,553	45.82	2,357,632	1.60	162,445
Program	**: FDD Subtotals**			**44.00**	**44.22**	**2,195,187**	**44.82**	**2,307,553**	**45.82**	**2,357,632**	**1.60**	**162,445**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FDF INVESTMENT
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AB36	SENIOR INVESTMENT OFFICER	S	2918B3547	0.00	0.00	0	0.00	0	3.00	283,979	3.00	283,979
1115	CHIEF INVESTMENT OFFICER	A	3618B4397	1.00	1.00	112,593	1.00	114,767	1.00	114,767	0.00	2,174
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	46,598	1.00	47,894	1.00	47,894	0.00	1,296
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	1.00	1.00	56,084	1.00	56,533	1.00	56,533	0.00	449
1658	CHIEF ACCOUNTANT	A	2319B2819	1.00	1.00	72,177	1.00	73,583	1.00	73,583	0.00	1,406
4331	SECURITY ANALYST	A	2209B2685	4.00	4.00	272,171	4.00	278,295	4.00	278,295	0.00	6,124
4332	PORTFOLIO MANAGER	A	2660B3234	3.00	3.00	248,241	3.00	253,096	3.00	253,096	0.00	4,855
4332	PORTFOLIO MANAGER	S	2660B3234	0.00	0.00	0	0.00	0	(3.00)	(253,096)	(3.00)	(253,096)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	1.17	51,188	1.13	51,188	1.13	51,188	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,700	0.00	1,700	0.00	1,700	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
Project : Subtotals				11.00	12.17	862,752	12.13	879,056	12.13	909,939	(0.04)	47,187
Sub-Fund : 7P RET ERT Subtotals				11.00	12.17	862,752	12.13	879,056	12.13	909,939	(0.04)	47,187
Program : FDF Subtotals				**11.00**	**12.17**	**862,752**	**12.13**	**879,056**	**12.13**	**909,939**	**(0.04)**	**47,187**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1110	EXEC ASST TO GEN MANAGER, RETIRE	A	2178B2648	1.00	1.00	67,757	1.00	69,111	1.00	69,111	0.00	1,354
1112	RETIREMENT SYSTEM GENERAL MANA	A	3799B4617	1.00	1.00	118,209	1.00	120,518	1.00	120,518	0.00	2,309
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,849	1.00	42,081	1.00	42,081	0.00	1,232
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,512	1.00	45,853	1.00	45,853	0.00	1,341
1816	ACTUARY	A	2862B3479	1.00	1.00	89,083	1.00	90,781	1.00	90,781	0.00	1,698
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,200	0.00	4,500	0.00	4,500	0.00	3,300
Project :	Subtotals			5.00	5.00	361,610	5.00	372,844	5.00	372,844	0.00	11,234
Sub-Fund	: 7P RET ERT Subtotals			5.00	5.00	361,610	5.00	372,844	5.00	372,844	0.00	11,234
Program	**: FED Subtotals**			**5.00**	**5.00**	**361,610**	**5.00**	**372,844**	**5.00**	**372,844**	**0.00**	**11,234**
Department	**: RET Subtotals**			**60.00**	**61.39**	**3,524,219**	**62.95**	**3,615,286**	**63.95**	**3,696,248**	**2.56**	**172,029**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SERVICES
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**								
06061	DATA PROCESSING EQUIPMENT		256,783	58,223	0	0	0	0	(58,223)
06098	OFFICE EQUIPMENT		17,643	33,080	0	0	0	0	(33,080)
06099	OTHER EQUIPMENT		12,977	8,748	0	0	0	0	(8,748)
RS011R	COMPUTER & HARDWARE		0	0	0	0	1	58,500	58,500
RS012N	PERSONAL COMPUTER		0	0	0	0	1	3,500	3,500
RS013N	FILE SERVER		0	0	0	0	1	4,465	4,465
RS014R	FILE SERVER HARDWARE		0	0	0	0	1	9,500	9,500
RS015N	COLD PILOT		0	0	0	0	1	15,000	15,000
RS016N	MICS. SOFTWARE		0	0	0	0	1	20,120	20,120
RS017R	MICS. SOFTWARE		0	0	0	0	1	5,980	5,980
RS018R	MICROFILM EQUIPMENT		0	0	0	0	1	13,720	13,720
RS019R	FURNITURE		0	0	0	0	1	10,000	10,000
Project	: Subtotals		287,403	100,051		0		140,785	40,734
Sub-Fund	: 7P RET ERT Subtotals		287,403	100,051		0		140,785	40,734
Program	**: FDD Subtotals**		287,403	100,051		0		140,785	40,734
Department	**: RET Subtotals**		287,403	100,051		0		140,785	40,734

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
11210	GROSS RECEIPTS TAX	41	0	0	0	0	0	0
Project :	Subtotals	41	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	41	0	0	0	0	0	0
Program : FC2	**Subtotals**	41	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TTX-TREASURY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
11310	BUSINESS REGISTRATION TAX	7,535	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	1,118,000	1,152,000	1,152,000	672,000	1,152,000	1,152,000	0
60199	OTHER GENERAL GOVERNMENT CHARGES	1,091,522	35,000	35,000	19,427	35,000	35,000	0
60692	ROOF DAMAGE COVER RENTAL	10,423	0	0	0	0	0	0
60799	MISC REVENUE	9,000	0	0	(9,000)	0	0	0
65907	OTHER PATIENT NET REVENUE	525	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(36,620)	0	0	(548)	0	0	0
78902	NSF CHECKS	(155,639)	0	0	17,101	0	0	0
9302N	OTI FROM 2S/NDF-NEIGHBORHOOD DEV FD	13,286	13,286	13,286	0	13,286	13,286	0
Project	: Subtotals	2,058,032	1,200,286	1,200,286	698,980	1,200,286	1,200,286	0
Sub-Fund	: 1G AGF AAA Subtotals	2,058,032	1,200,286	1,200,286	698,980	1,200,286	1,200,286	0
Program	**: FCL Subtotals**	2,058,032	1,200,286	1,200,286	698,980	1,200,286	1,200,286	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM TTX-INVESTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
30150	INTEREST EARNED - POOLED CASH	272,167	290,000	290,000	183,333	290,000	290,000	0
Project	: Subtotals	272,167	290,000	290,000	183,333	290,000	290,000	0
Sub-Fund	: 1G AGF AAA Subtotals	272,167	290,000	290,000	183,333	290,000	290,000	0
Program	**: FCM Subtotals**	272,167	290,000	290,000	183,333	290,000	290,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN TTX-PROPERTY TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
10944	PENALTY/COSTS-DELINQ 2ND INSTALLMENT	55,724	134,100	134,100	0	134,100	134,100	0
30150	INTEREST EARNED - POOLED CASH	155,837	170,000	170,000	85,000	170,000	170,000	0
60171	RENT ARBITRATION FEES	0	125,686	125,686	0	125,686	125,686	0
60199	OTHER GENERAL GOVERNMENT CHARGES	0	120,000	120,000	12,511	120,000	120,000	0
Project :	Subtotals	211,561	549,786	549,786	97,511	549,786	549,786	0
Sub-Fund :	1G AGF AAA Subtotals	211,561	549,786	549,786	97,511	549,786	549,786	0
Program	**: FCN Subtotals**	211,561	549,786	549,786	97,511	549,786	549,786	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO TTX-BUSINESS TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
11310	BUSINESS REGISTRATION TAX	134	0	0	0	0	0	0
12210	HOTEL ROOM TAX	103,664	103,308	103,308	0	103,308	103,308	0
Project :	Subtotals	103,798	103,308	103,308	0	103,308	103,308	0
Sub-Fund : 1G AGF AAA	Subtotals	103,798	103,308	103,308	0	103,308	103,308	0
Program : FCO	**Subtotals**	103,798	103,308	103,308	0	103,308	103,308	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCQ TTX-LICENSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
20120	EATING PLACES	0	0	0	(39)	0	0	0
20210	DRIVER AGENT BADGE TAG	315,880	302,000	302,000	56,346	302,000	302,000	0
20299	SUNDRY BUSINESS LICENSES	5,244	0	0	2,133	0	0	0
60171	RENT ARBITRATION FEES	36,609	25,137	25,137	2,394	25,137	25,137	0
60199	OTHER GENERAL GOVERNMENT CHARGES	58,852	0	0	31,110	0	0	0
78902	NSF CHECKS	75	0	0	0	0	0	0
Project	: Subtotals	416,660	327,137	327,137	91,944	327,137	327,137	0
Sub-Fund	: 1G AGF AAA Subtotals	416,660	327,137	327,137	91,944	327,137	327,137	0
Program	**: FCQ Subtotals**	416,660	327,137	327,137	91,944	327,137	327,137	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS TTX-DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
60199	OTHER GENERAL GOVERNMENT CHARGES	0	306,000	306,000	0	306,000	306,000	0
63599	MISCELLANEOUS REVENUE	17	0	0	0	0	0	0
Project :	Subtotals	17	306,000	306,000	0	306,000	306,000	0
Sub-Fund : 1G AGF AAA	Subtotals	17	306,000	306,000	0	306,000	306,000	0
Program : FCS	**Subtotals**	17	306,000	306,000	0	306,000	306,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCU INVESTIGATIONS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
30150	INTEREST EARNED - POOLED CASH	552,873	0	0	0	0	0	0
Project :	Subtotals	552,873	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	552,873	0	0	0	0	0	0
Program : FCU	**Subtotals**	552,873	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
30150	INTEREST EARNED - POOLED CASH	387,996	400,000	400,000	233,333	400,000	400,000	0
65999	MISC REVENUE	0	0	0	78	0	0	0
Project :	Subtotals	387,996	400,000	400,000	233,411	400,000	400,000	0
Sub-Fund : 1G AGF AAA	Subtotals	387,996	400,000	400,000	233,411	400,000	400,000	0
Program : FEG	**Subtotals**	387,996	400,000	400,000	233,411	400,000	400,000	0
Department : TTX	**Subtotals**	4,003,145	3,176,517	3,176,517	1,305,179	3,176,517	3,176,517	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	290,848	356,213	356,213	148,289	376,968	376,968	20,755
009	PREMIUM PAY	2,577	2,000	2,000	708	2,000	2,000	0
010	RETROACTIVE SALARIES	6,483	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54,674	73,882	74,152	24,942	81,508	81,508	7,356
021	TRAVEL	93	0	0	0	0	0	0
022	TRAINING	1,100	0	0	404	0	0	0
023	EMPLOYEE FIELD EXPENSE	125	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,195	5,878	5,878	0	5,878	5,878	0
029	MAINTENANCE SVCS-EQUIPMENT	340	3,250	3,250	0	3,250	3,250	0
032	UTILITIES	0	4,517	4,517	0	4,517	4,517	0
035	OTHER CURRENT EXPENSES	4,874	1,919	1,919	(190)	1,919	1,919	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,904	2,904	0	2,904	2,904	0
049	OTHER MATERIALS & SUPPLIES	2,862	0	0	237	0	0	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	19,445	19,445	0	19,445	19,445	0
Project	: Subtotals	380,171	475,008	475,278	174,390	503,389	503,389	28,111
Sub-Fund	: 1G AGF AAA Subtotals	380,171	475,008	475,278	174,390	503,389	503,389	28,111
Program	**: FC2 Subtotals**	380,171	475,008	475,278	174,390	503,389	503,389	28,111

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TTX-TREASURY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	611,267	655,498	655,498	271,230	674,090	720,118	64,620
005	TEMP SALARIES-MISC	12,734	13,286	13,286	7,064	14,472	13,286	0
009	PREMIUM PAY	2,881	0	0	1,908	0	0	0
010	RETROACTIVE SALARIES	2,707	0	0	0	0	0	0
011	OVERTIME	1,747	4,000	4,000	1,085	4,000	4,000	0
012	HOLIDAY PAY	310	0	0	334	0	0	0
013	MANDATORY FRINGE BENEFITS	174,567	185,365	185,365	79,057	177,740	191,138	5,773
027	PROFESSIONAL & SPECIALIZED SERVICES	0	60,000	60,000	0	60,000	60,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	4,800	4,800	0	4,800	4,800	0
029	MAINTENANCE SVCS-EQUIPMENT	3,887	11,036	11,036	1,768	11,036	11,036	0
031	RENTS & LEASES-EQUIPMENT	2,370	0	0	1,419	0	0	0
035	OTHER CURRENT EXPENSES	6,367	764	764	701	764	764	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,350	5,350	0	5,350	5,350	0
045	SAFETY	24	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,204	0	0	300	0	0	0
060	EQUIPMENT PURCHASE	86,790	31,250	31,250	3,622	10,000	10,000	(21,250)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	4,545	0	0	1,705	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	7,900	7,900	0	9,880	9,880	1,980
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	162,462	128,574	128,574	2,819	128,574	128,574	0
086	INTERDEPARTMENTAL RECOVERY	(2,167)	0	0	0	0	0	0
Project	: Subtotals	1,076,695	1,107,823	1,107,823	373,012	1,100,706	1,158,946	51,123
Sub-Fund	: 1G AGF AAA Subtotals	1,076,695	1,107,823	1,107,823	373,012	1,100,706	1,158,946	51,123
Program	**: FCL Subtotals**	1,076,695	1,107,823	1,107,823	373,012	1,100,706	1,158,946	51,123

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM TTX-INVESTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	104,090	116,197	116,197	53,425	118,521	118,521	2,324
009	PREMIUM PAY	285	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,059	21,832	21,832	8,076	25,214	25,214	3,382
022	TRAINING	365	2,000	2,000	250	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,667	11,490	11,490	3,225	27,483	27,483	15,993
029	MAINTENANCE SVCS-EQUIPMENT	(280)	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	6,000	6,000	0	6,000	6,000	0
035	OTHER CURRENT EXPENSES	21,948	70,588	70,588	39,674	67,328	67,328	(3,260)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,500	1,500	0	1,500	1,500	0
049	OTHER MATERIALS & SUPPLIES	(534)	0	0	417	0	0	0
060	EQUIPMENT PURCHASE	(560)	8,500	8,500	0	7,500	7,500	(1,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	55,996	55,996	0	52,996	52,996	(3,000)
Project	: Subtotals	148,040	294,103	294,103	105,067	308,542	308,542	14,439
Sub-Fund	: 1G AGF AAA Subtotals	148,040	294,103	294,103	105,067	308,542	308,542	14,439
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	168,062	221,588	221,588	99,001	227,132	227,132	5,544
005	TEMP SALARIES-MISC	38,943	50,000	50,000	0	45,832	45,832	(4,168)
009	PREMIUM PAY	0	0	0	288	0	0	0
013	MANDATORY FRINGE BENEFITS	47,265	57,356	57,356	22,172	58,374	58,374	1,018
022	TRAINING	0	1,000	1,000	0	2,000	2,000	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	62,433	62,433	0	46,440	46,440	(15,993)
029	MAINTENANCE SVCS-EQUIPMENT	280	0	0	0	560	560	560
035	OTHER CURRENT EXPENSES	57,164	0	0	0	3,360	3,360	3,360
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	1,500	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	560	0	0	0	5,000	5,000	5,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	95,912	15,154	15,154	0	15,400	15,400	246

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM TTX-INVESTMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
086	INTERDEPARTMENTAL RECOVERY	(384,884)	(427,222)	(427,222)	0	(418,432)	(470,320)	(43,098)
Project :	Subtotals	24,802	(17,691)	(17,691)	121,461	(12,334)	(64,222)	(46,531)
Sub-Fund : 1G AGF WOF Subtotals		24,802	(17,691)	(17,691)	121,461	(12,334)	(64,222)	(46,531)
Program : FCM Subtotals		172,842	276,412	276,412	226,528	296,208	244,320	(32,092)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN TTX-PROPERTY TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	438,671	536,038	536,038	240,664	331,326	331,326	(204,712)
005	TEMP SALARIES-MISC	249,691	281,297	281,297	67,503	281,297	119,123	(162,174)
009	PREMIUM PAY	1,852	0	0	1,632	0	0	0
010	RETROACTIVE SALARIES	7,861	0	0	0	0	0	0
011	OVERTIME	5,667	4,955	4,955	828	4,955	4,955	0
013	MANDATORY FRINGE BENEFITS	135,617	169,305	169,305	69,052	111,230	98,500	(70,805)
022	TRAINING	578	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	40	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,259	20,900	20,900	0	21,400	21,400	500
029	MAINTENANCE SVCS-EQUIPMENT	33,003	1,775	1,775	16,723	33,000	33,000	31,225
032	UTILITIES	24,750	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	66,747	107,535	107,535	88,156	79,000	79,000	(28,535)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	41,529	71,529	0	41,529	41,529	(30,000)
049	OTHER MATERIALS & SUPPLIES	(26,806)	0	0	23,753	0	0	0
060	EQUIPMENT PURCHASE	57,831	3,000	3,000	0	12,500	12,500	9,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	420,168	529,398	529,398	141,186	526,958	526,958	(2,440)
Project	: Subtotals	1,418,889	1,695,732	1,725,732	649,537	1,443,195	1,268,291	(457,441)
Sub-Fund	: 1G AGF AAA Subtotals	1,418,889	1,695,732	1,725,732	649,537	1,443,195	1,268,291	(457,441)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	75,396	63,181	63,181	36,156	65,571	65,571	2,390
005	TEMP SALARIES-MISC	50,563	32,818	32,818	12,461	32,818	32,818	0
009	PREMIUM PAY	54	0	0	288	0	0	0
013	MANDATORY FRINGE BENEFITS	24,619	23,105	23,105	10,269	22,422	22,422	(683)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	144	144	0	144	144	0
035	OTHER CURRENT EXPENSES	2,387	250	250	0	250	39,134	38,884
040	MATERIALS & SUPPLIES BUDGET ONLY	0	500	500	0	500	500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	600	600	0	600	600	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN TTX-PROPERTY TAX
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
086	INTERDEPARTMENTAL RECOVERY	(91,978)	(107,522)	(107,522)	0	(103,373)	(103,373)	4,149
Project :	Subtotals	61,041	13,076	13,076	59,174	18,932	57,816	44,740
Sub-Fund	: 1G AGF WOF Subtotals	61,041	13,076	13,076	59,174	18,932	57,816	44,740
Program	**: FCN Subtotals**	1,479,930	1,708,808	1,738,808	708,711	1,462,127	1,326,107	(412,701)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO TTX-BUSINESS TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,895,560	1,979,668	1,979,668	891,483	1,983,297	2,012,072	32,404
005	TEMP SALARIES-MISC	94,719	87,345	87,345	30,872	91,659	91,659	4,314
009	PREMIUM PAY	14,391	0	0	6,420	0	0	0
010	RETROACTIVE SALARIES	169,540	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	488,058	503,166	503,166	217,806	486,867	494,497	(8,669)
021	TRAVEL	14,048	18,160	18,160	1,657	18,160	18,160	0
022	TRAINING	273	12,000	12,000	942	12,000	12,000	0
023	EMPLOYEE FIELD EXPENSE	338	14,080	14,080	471	14,080	14,080	0
024	MEMBERSHIP FEES	140	225	225	100	480	480	255
027	PROFESSIONAL & SPECIALIZED SERVICES	0	123,000	123,000	0	123,000	123,000	0
029	MAINTENANCE SVCS-EQUIPMENT	0	57,550	57,550	340	57,550	57,550	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	102,984	102,984	102,984	0	102,984	102,984	0
035	OTHER CURRENT EXPENSES	11,207	21,993	21,993	15,635	28,715	28,715	6,722
040	MATERIALS & SUPPLIES BUDGET ONLY	0	43,180	43,180	0	43,180	43,180	0
049	OTHER MATERIALS & SUPPLIES	73,538	0	0	36,824	0	0	0
060	EQUIPMENT PURCHASE	45,824	45,000	45,000	4,979	52,500	22,500	(22,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	728,903	892,996	892,996	241,690	891,557	891,557	(1,439)
Project	: Subtotals	3,639,523	3,901,347	3,901,347	1,449,219	3,906,029	3,912,434	11,087
Sub-Fund	: 1G AGF AAA Subtotals	3,639,523	3,901,347	3,901,347	1,449,219	3,906,029	3,912,434	11,087
Program	**: FCO Subtotals**	3,639,523	3,901,347	3,901,347	1,449,219	3,906,029	3,912,434	11,087

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCQ TTX-LICENSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	336,360	396,429	396,429	179,492	407,112	407,112	10,683
005	TEMP SALARIES-MISC	17,988	24,847	24,847	14,004	26,935	24,847	0
009	PREMIUM PAY	1,468	0	0	1,072	0	0	0
010	RETROACTIVE SALARIES	5,067	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	91,289	115,591	115,591	50,155	111,552	111,388	(4,203)
022	TRAINING	10	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	185	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	125	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	340	7,894	7,894	107	7,894	7,894	0
035	OTHER CURRENT EXPENSES	263,026	18,750	18,750	1,638	24,850	24,850	6,100
040	MATERIALS & SUPPLIES BUDGET ONLY	0	51,194	21,194	0	51,194	51,194	30,000
049	OTHER MATERIALS & SUPPLIES	1,360	0	0	12,138	0	0	0
060	EQUIPMENT PURCHASE	3,461	41,500	41,500	572	40,000	40,000	(1,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64,215	129,571	129,571	30,170	129,503	129,503	(68)
Project	Subtotals	784,894	785,776	755,776	289,348	799,040	796,788	41,012
Sub-Fund	1G AGF AAA Subtotals	784,894	785,776	755,776	289,348	799,040	796,788	41,012
Program	**FCQ Subtotals**	784,894	785,776	755,776	289,348	799,040	796,788	41,012

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS TTX-DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	924,426	1,629,884	1,629,884	421,830	1,636,676	1,665,047	35,163
005	TEMP SALARIES-MISC	61,359	86,122	86,122	18,560	93,399	93,399	7,277
009	PREMIUM PAY	3,680	37,482	37,482	3,241	37,482	37,482	0
010	RETROACTIVE SALARIES	1,965	0	0	0	0	0	0
011	OVERTIME	91	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	225,007	438,456	438,456	108,162	412,190	419,758	(18,698)
021	TRAVEL	438	5,868	5,868	0	5,868	5,868	0
022	TRAINING	1,024	2,000	2,000	764	2,000	2,000	0
023	EMPLOYEE FIELD EXPENSE	313	0	0	160	0	0	0
024	MEMBERSHIP FEES	125	150	150	190	160	160	10
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,544	2,544	0	2,544	2,544	0
029	MAINTENANCE SVCS-EQUIPMENT	0	93,300	93,300	3,771	93,300	93,300	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	163	0	0	0
035	OTHER CURRENT EXPENSES	(27,869)	41,427	37,811	6,843	41,427	41,427	3,616
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,758	40,758	0	40,758	40,758	0
049	OTHER MATERIALS & SUPPLIES	46,856	0	0	870	0	0	0
060	EQUIPMENT PURCHASE	2,268	119,500	119,500	0	50,000	50,000	(69,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	116,771	157,730	157,730	21,365	161,230	157,730	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	2,390	0	3,616	3,616	0	0	(3,616)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,390)	0	0	0	0	0	0
Project	: Subtotals	1,356,454	2,655,221	2,655,221	589,535	2,577,034	2,609,473	(45,748)
Sub-Fund	: 1G AGF AAA Subtotals	1,356,454	2,655,221	2,655,221	589,535	2,577,034	2,609,473	(45,748)
Program	**: FCS Subtotals**	1,356,454	2,655,221	2,655,221	589,535	2,577,034	2,609,473	(45,748)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCU INVESTIGATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	493,884	0	0	263,324	0	0	0
009	PREMIUM PAY	3,249	0	0	2,482	0	0	0
013	MANDATORY FRINGE BENEFITS	127,182	0	0	71,975	0	0	0
021	TRAVEL	218	0	0	0	0	0	0
022	TRAINING	601	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	10,595	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	125	0	0	0	0	0	0
032	UTILITIES	8,250	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	19,034	0	0	9,867	0	0	0
049	OTHER MATERIALS & SUPPLIES	17,076	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	177,724	0	0	46,007	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	2,417	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	241,051	0	0	0	0	0	0
Project	: Subtotals	1,101,406	0	0	393,655	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,101,406	0	0	393,655	0	0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	193,787	235,599	235,599	90,741	242,696	242,696	7,097
009	PREMIUM PAY	998	0	0	288	0	0	0
013	MANDATORY FRINGE BENEFITS	48,865	65,874	65,874	26,276	62,951	62,951	(2,923)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,858	1,858	0	1,858	1,858	0
029	MAINTENANCE SVCS-EQUIPMENT	5,752	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,426	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	40,000	40,000	0
049	OTHER MATERIALS & SUPPLIES	70,412	5,500	5,500	17,339	5,500	5,500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	37,356	37,356	0	37,356	37,356	0
086	INTERDEPARTMENTAL RECOVERY	(114,483)	(381,573)	(381,573)	0	(383,955)	(383,955)	(2,382)
Project	: Subtotals	209,757	4,614	4,614	134,644	6,406	6,406	1,792

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCU INVESTIGATIONS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 1G AGF WOF Subtotals	209,757	4,614	4,614	134,644	6,406	6,406	1,792
Program	**: FCU Subtotals**	1,311,163	4,614	4,614	528,299	6,406	6,406	1,792

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	875,673	1,033,419	1,033,419	453,570	1,054,639	1,065,746	32,327
005	TEMP SALARIES-MISC	1,037	0	0	0	0	0	0
009	PREMIUM PAY	1,354	1,864	1,864	1,573	1,864	1,864	0
010	RETROACTIVE SALARIES	2,608	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	170,879	214,963	214,963	85,181	224,216	225,921	10,958
021	TRAVEL	5,025	2,006	2,006	499	2,006	2,006	0
022	TRAINING	1,438	12,000	12,000	1,805	14,550	14,550	2,550
024	MEMBERSHIP FEES	380	390	390	310	390	390	0
029	MAINTENANCE SVCS-EQUIPMENT	0	6,178	6,178	0	6,178	6,178	0
035	OTHER CURRENT EXPENSES	7,505	11,216	11,216	3,022	17,316	11,316	100
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,553	5,553	0	5,553	5,553	0
049	OTHER MATERIALS & SUPPLIES	7,577	0	0	4,253	0	0	0
060	EQUIPMENT PURCHASE	3,115	15,900	15,900	0	5,000	5,000	(10,900)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	7,900	7,900	7,900
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	77,610	76,016	76,016	8,015	84,387	102,843	26,827
Project :	Subtotals	1,154,201	1,379,505	1,379,505	558,228	1,423,999	1,449,267	69,762
Sub-Fund	: 1G AGF AAA Subtotals	1,154,201	1,379,505	1,379,505	558,228	1,423,999	1,449,267	69,762
Program	**: FEG Subtotals**	1,154,201	1,379,505	1,379,505	558,228	1,423,999	1,449,267	69,762

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEH ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	0	0	0	314,076	314,076	314,076
013	MANDATORY FRINGE BENEFITS	0	0	0	0	78,196	78,196	78,196
022	TRAINING	0	0	0	0	3,500	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	0	500	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	300	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	2,000	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	240	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	12,500	12,500	12,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	21,500	15,000	15,000
Project :	Subtotals	0	0	0	0	432,812	419,772	419,772
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	0	432,812	419,772	419,772
Program	**: FEH Subtotals**	0	0	0	0	432,812	419,772	419,772
Department	**: TTX Subtotals**	11,355,873	12,294,514	12,294,784	4,897,270	12,507,750	12,426,902	132,118

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,768)	0.00	(13,907)	0.00	(13,907)	0.00	(11,139)
1458	LEGAL SECRETARY I	A	1554B1886	1.00	1.00	47,607	1.00	48,877	1.00	48,877	0.00	1,270
1460	LEGAL SECRETARY II	A	1694B2058	0.00	0.75	31,940	0.75	40,009	0.75	40,009	0.00	8,069
1460	LEGAL SECRETARY II	C	1694B2058	0.00	0.00	0	0.25	13,336	0.25	13,336	0.25	13,336
8173	LEGAL ASSISTANT	A	1588B1927	2.00	2.00	97,741	2.00	100,589	2.00	100,589	0.00	2,848
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	A	2752B3346	1.00	1.00	83,999	1.00	86,892	1.00	86,892	0.00	2,893
8190	ATTORNEY, TAX COLLECTOR	A	3527B4286	1.00	1.00	107,708	1.00	111,397	1.00	111,397	0.00	3,689
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.16)	(10,014)	(0.16)	(10,225)	(0.16)	(10,225)	0.00	(211)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
Project :	Subtotals			5.00	5.59	358,213	5.84	378,968	5.84	378,968	0.25	20,755
Sub-Fund	: 1G AGF AAA Subtotals			5.00	5.59	358,213	5.84	378,968	5.84	378,968	0.25	20,755
Program	**: FC2 Subtotals**			**5.00**	**5.59**	**358,213**	**5.84**	**378,968**	**5.84**	**378,968**	**0.25**	**20,755**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TTX-TREASURY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,327)	0.00	(14,071)	0.00	(14,071)	0.00	(9,744)
1404	CLERK	A	1065B1288	2.00	2.00	62,477	2.00	66,828	2.00	66,828	0.00	4,351
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,658	1.00	34,725	1.00	34,725	0.00	1,067
1634	PRINCIPAL ACCOUNT CLERK	A	1495B1814	1.00	1.00	45,582	1.00	46,978	1.00	46,978	0.00	1,396
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	1.00	1.00	56,084	1.00	56,533	1.00	56,533	0.00	449
4320	CASHIER I	A	1107B1339	5.00	5.00	163,962	5.00	173,624	5.00	173,624	0.00	9,662
4321	CASHIER II	A	1183B1433	2.00	2.00	72,063	2.00	74,265	2.00	74,265	0.00	2,202
4321	CASHIER II	N	1183B1433	0.00	0.00	0	0.00	0	1.50	46,028	1.50	46,028
4322	CASHIER III	A	1352B1638	3.00	3.00	121,624	3.00	127,449	3.00	127,449	0.00	5,825
4372	CASHIER, TREASURER/TAX COLLECTO	A	1710B2079	2.00	2.00	104,375	2.00	107,759	2.00	107,759	0.00	3,384
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	13,286	0.32	14,472	0.29	13,286	0.29	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	4,000	0.00	4,000	0.00	4,000	0.00	0
Project : Subtotals				17.00	17.00	672,784	17.32	692,562	18.79	737,404	1.79	64,620
Sub-Fund : 1G AGF AAA Subtotals				17.00	17.00	672,784	17.32	692,562	18.79	737,404	1.79	64,620
Program : FCL Subtotals				**17.00**	**17.00**	**672,784**	**17.32**	**692,562**	**18.79**	**737,404**	**1.79**	**64,620**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM TTX-INVESTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,683	0.00	0	0.00	0	0.00	(2,683)
4377	ASST CASH MANAGEMENT AND INVES	A	2332B2835	1.00	1.00	69,849	1.00	73,983	1.00	73,983	0.00	4,134
4378	CASH MANAGEMENT AND INVESTMEN	A	2806B3410	1.00	0.50	43,665	0.50	44,538	0.50	44,538	0.00	873
Project	: Subtotals			2.00	1.50	116,197	1.50	118,521	1.50	118,521	0.00	2,324
Sub-Fund	: 1G AGF AAA Subtotals			2.00	1.50	116,197	1.50	118,521	1.50	118,521	0.00	2,324
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	3,101	0.00	(7,120)	0.00	(7,120)	0.00	(10,221)
1632	SENIOR ACCOUNT CLERK.....	A	1320B1600	1.00	1.00	40,033	1.00	41,466	1.00	41,466	0.00	1,433
4321	CASHIER II.....	A	1183B1433	2.00	2.00	69,176	2.00	74,265	2.00	74,265	0.00	5,089
4377	ASST CASH MANAGEMENT AND INVES	A	2332B2835	1.00	1.00	65,613	1.00	73,983	1.00	73,983	0.00	8,370
4378	CASH MANAGEMENT AND INVESTMEN	A	2806B3410	0.00	0.50	43,665	0.50	44,538	0.50	44,538	0.00	873
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.00	1.44	50,000	1.01	45,832	1.01	45,832	(0.43)	(4,168)
Project	: Subtotals			5.00	5.94	271,588	5.51	272,964	5.51	272,964	(0.43)	1,376
Sub-Fund	: 1G AGF WOF Subtotals			5.00	5.94	271,588	5.51	272,964	5.51	272,964	(0.43)	1,376
Program	**: FCM Subtotals**			**7.00**	**7.44**	**387,785**	**7.01**	**391,485**	**7.01**	**391,485**	**(0.43)**	**3,700**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN TTX-PROPERTY TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,013)	0.00	(3,924)	0.00	(3,924)	0.00	89
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,723	1.00	34,725	1.00	34,725	0.00	1,002
1630	ACCOUNT CLERK	A	1144B1385	7.00	7.00	243,942	7.00	251,313	7.00	251,313	0.00	7,371
1630	ACCOUNT CLERK	R	1144B1385	0.00	0.00	0	(1.00)	(35,902)	(1.00)	(35,902)	(1.00)	(35,902)
1650	ACCOUNTANT	A	1298B1573	4.00	1.00	40,784	1.00	41,055	1.00	41,055	0.00	271
1650	ACCOUNTANT	R	1298B1573	0.00	0.00	0	(1.00)	(41,055)	(1.00)	(41,055)	(1.00)	(41,055)
1652	SENIOR ACCOUNTANT	A	1470B1782	0.00	3.00	138,422	3.00	139,531	3.00	139,531	0.00	1,109
1652	SENIOR ACCOUNTANT	R	1470B1782	0.00	0.00	0	(3.00)	(139,531)	(3.00)	(139,531)	(3.00)	(139,531)
4306	COLLECTIONS OFFICER	A	1326B1607	1.00	1.00	40,405	1.00	41,681	1.00	41,681	0.00	1,276
4349	DIRECTOR OF REAL ESTATE, TAX COL	A	1890B2297	1.00	1.00	58,813	1.00	59,953	1.00	59,953	0.00	1,140
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.41)	(16,038)	(0.43)	(16,520)	(0.43)	(16,520)	(0.02)	(482)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	6.00	6.67	281,297	6.18	281,297	2.62	119,123	(4.05)	(162,174)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	4,955	0.00	4,955	0.00	4,955	0.00	0
Project	: Subtotals			20.00	20.26	822,290	14.75	617,578	11.19	455,404	(9.07)	(366,886)
Sub-Fund	: 1G AGF AAA Subtotals			20.00	20.26	822,290	14.75	617,578	11.19	455,404	(9.07)	(366,886)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(16,180)	0.00	(16,184)	0.00	(16,184)	0.00	(4)
1408	PRINCIPAL CLERK	A	1460B1769	1.00	1.00	44,512	1.00	45,853	1.00	45,853	0.00	1,341
1630	ACCOUNT CLERK	A	1144B1385	1.00	1.00	34,849	1.00	35,902	1.00	35,902	0.00	1,053
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	1.00	32,818	0.72	32,818	0.72	32,818	(0.28)	0
Project	: Subtotals			3.00	3.00	95,999	2.72	98,389	2.72	98,389	(0.28)	2,390
Sub-Fund	: 1G AGF WOF Subtotals			3.00	3.00	95,999	2.72	98,389	2.72	98,389	(0.28)	2,390
Program	**: FCN Subtotals**			**23.00**	**23.26**	**918,289**	**17.47**	**715,967**	**13.91**	**553,793**	**(9.35)**	**(364,496)**

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO TTX-BUSINESS TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	47,720	0.00	(38,883)	0.00	(38,883)	0.00	(86,603)
1404	CLERK	A	1065B1288	3.00	2.00	63,948	2.00	66,828	2.00	66,828	0.00	2,880
1424	CLERK TYPIST	A	1107B1339	6.00	4.00	131,788	4.00	138,899	4.00	138,899	0.00	7,111
1426	SENIOR CLERK TYPIST	A	1211B1467	0.00	0.75	22,856	0.75	28,511	0.75	28,511	0.00	5,655
1426	SENIOR CLERK TYPIST	C	1211B1467	0.00	0.00	0	0.25	9,504	0.25	9,504	0.25	9,504
1630	ACCOUNT CLERK	A	1144B1385	3.00	1.00	34,946	1.00	35,902	1.00	35,902	0.00	956
1630	ACCOUNT CLERK	L	1144B1385	1.00	1.00	31,693	1.00	35,902	1.00	35,902	0.00	4,209
1632	SENIOR ACCOUNT CLERK	A	1320B1600	1.00	1.75	65,154	1.75	72,566	1.75	72,566	0.00	7,412
1632	SENIOR ACCOUNT CLERK	C	1320B1600	0.00	0.00	0	0.25	10,367	0.25	10,367	0.25	10,367
1632	SENIOR ACCOUNT CLERK	L	1320B1600	1.00	1.00	40,257	1.00	41,466	1.00	41,466	0.00	1,209
1634	PRINCIPAL ACCOUNT CLERK	A	1495B1814	1.00	0.75	28,215	0.75	35,233	0.75	35,233	0.00	7,018
1634	PRINCIPAL ACCOUNT CLERK	C	1495B1814	0.00	0.00	0	0.25	11,744	0.25	11,744	0.25	11,744
1652	SENIOR ACCOUNTANT	N	1470B1782	0.00	0.00	0	0.00	0	0.75	28,775	0.75	28,775
1654	PRINCIPAL ACCOUNTANT	L	1782B2166	1.00	1.00	56,084	0.00	0	0.00	0	(1.00)	(56,084)
1656	HEAD ACCOUNTANT	L	1918B2332	1.00	1.00	54,705	1.00	60,865	1.00	60,865	0.00	6,160
1818	MANAGEMENT INFO SYSTEMS SPECIA	L	1634B1985	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	L	1744B2120	1.00	1.00	48,284	1.00	54,923	1.00	54,923	0.00	6,639
1874	SENIOR PROGRAMMER ANALYST	A	1835B2230	0.00	1.00	52,373	1.00	58,203	1.00	58,203	0.00	5,830
4220	PERSONAL PROPERTY AUDITOR	A	1543B1871	15.00	15.00	726,715	15.00	732,496	15.00	732,496	0.00	5,781
4222	SENIOR PERSONAL PROPERTY AUDIT	A	1871B2274	6.00	6.00	305,239	6.00	356,108	6.00	356,108	0.00	50,869
4224	PRINCIPAL PERSONAL PROPERTY AUD	A	2014B2449	4.00	4.00	253,296	4.00	255,676	4.00	255,676	0.00	2,380
4226	CHIEF PERSONAL PROPERTY AUDITOR	A	2412B2933	1.00	1.00	75,053	1.00	76,511	1.00	76,511	0.00	1,458
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(1.21)	(58,658)	(1.21)	(59,524)	(1.21)	(59,524)	0.00	(866)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.00	2.00	87,345	2.01	91,659	2.01	91,659	0.01	4,314
Project	: Subtotals			47.00	43.04	2,067,013	42.80	2,074,956	43.55	2,103,731	0.51	36,718
Sub-Fund	: 1G AGF AAA Subtotals			47.00	43.04	2,067,013	42.80	2,074,956	43.55	2,103,731	0.51	36,718
Program	**: FCO Subtotals**			**47.00**	**43.04**	**2,067,013**	**42.80**	**2,074,956**	**43.55**	**2,103,731**	**0.51**	**36,718**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCQ TTX-LICENSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AB25	ASSISTANT PERSONAL PROPERTY AU	A	1463B1773	0.00	4.00	148,352	4.00	183,928	4.00	183,928	0.00	35,576
AB26	DIRECTOR OF TAXPAYER ASSISTANCE	A	1818B2209	0.00	1.00	48,369	1.00	57,245	1.00	57,245	0.00	8,876
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,460)	0.00	(68,558)	0.00	(68,558)	0.00	(62,098)
1406	SENIOR CLERK	A	1086B1313	2.00	0.00	14	0.00	0	0.00	0	0.00	(14)
1410	CHIEF CLERK	A	1694B2058	1.00	0.00	272	0.00	0	0.00	0	0.00	(272)
1630	ACCOUNT CLERK	A	1144B1385	1.00	0.00	48	0.00	0	0.00	0	0.00	(48)
1632	SENIOR ACCOUNT CLERK	A	1320B1600	0.00	6.00	219,945	6.00	248,798	6.00	248,798	0.00	28,853
1634	PRINCIPAL ACCOUNT CLERK	A	1495B1814	1.00	0.00	33	0.00	0	0.00	0	0.00	(33)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.39)	(14,144)	(0.38)	(14,301)	(0.38)	(14,301)	0.01	(157)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	1.00	24,847	0.60	26,935	0.55	24,847	(0.45)	0
Project	: Subtotals			6.00	11.61	421,276	11.22	434,047	11.17	431,959	(0.44)	10,683
Sub-Fund	: 1G AGF AAA Subtotals			6.00	11.61	421,276	11.22	434,047	11.17	431,959	(0.44)	10,683
Program	**: FCQ Subtotals**			**6.00**	**11.61**	**421,276**	**11.22**	**434,047**	**11.17**	**431,959**	**(0.44)**	**10,683**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS TTX-DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,725)	0.00	(44,895)	0.00	(44,895)	0.00	(22,170)
1404	CLERK	A	1065B1288	1.00	1.00	31,974	1.00	33,414	1.00	33,414	0.00	1,440
1408	PRINCIPAL CLERK	N	1460B1769	0.00	0.00	0	0.00	0	0.75	28,371	0.75	28,371
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,658	1.00	34,725	1.00	34,725	0.00	1,067
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	33,552	1.00	38,015	1.00	38,015	0.00	4,463
1632	SENIOR ACCOUNT CLERK	A	1320B1600	1.00	1.00	40,257	1.00	41,466	1.00	41,466	0.00	1,209
1650	ACCOUNTANT	A	1298B1573	1.00	1.00	40,724	0.00	0	0.00	0	(1.00)	(40,724)
4306	COLLECTIONS OFFICER	A	1326B1607	14.00	14.00	554,593	14.00	583,525	14.00	583,525	0.00	28,932
4308	SENIOR COLLECTIONS OFFICER	A	1425B1727	2.00	2.00	86,883	2.00	89,568	2.00	89,568	0.00	2,685
4334	INVESTIGATOR, TAX COLLECTOR	A	1796B2183	9.00	9.00	493,098	9.00	509,234	9.00	509,234	0.00	16,136
4335	SENIOR INVESTIGATOR, TAX COLLECT	A	1876B2281	3.00	3.00	171,849	3.00	177,289	3.00	177,289	0.00	5,440
4340	CHIEF INVESTIGATOR, TAX COLLECTO	A	2110B2564	1.00	1.00	60,758	1.00	66,426	1.00	66,426	0.00	5,668
4366	COLLECTION SUPERVISOR	A	1532B1858	2.00	2.00	93,340	2.00	96,309	2.00	96,309	0.00	2,969
4368	DIR, BUREAU OF DELINQUENT REVENU	A	2178B2647	1.00	1.00	67,758	1.00	69,111	1.00	69,111	0.00	1,353
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(1.23)	(55,835)	(1.22)	(57,511)	(1.22)	(57,511)	0.01	(1,676)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.00	2.00	86,122	2.05	93,399	2.05	93,399	0.05	7,277
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	37,482	0.00	37,482	0.00	37,482	0.00	0
Project	: Subtotals			38.00	37.77	1,753,488	36.83	1,767,557	37.58	1,795,928	(0.19)	42,440
Sub-Fund	: 1G AGF AAA Subtotals			38.00	37.77	1,753,488	36.83	1,767,557	37.58	1,795,928	(0.19)	42,440
Program	**: FCS Subtotals**			**38.00**	**37.77**	**1,753,488**	**36.83**	**1,767,557**	**37.58**	**1,795,928**	**(0.19)**	**42,440**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCU INVESTIGATIONS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(150)	0.00	(431)	0.00	(431)	0.00	(281)
1424	CLERK TYPIST.....	A	1107B1339	1.00	1.00	33,723	1.00	34,725	1.00	34,725	0.00	1,002
4306	COLLECTIONS OFFICER.....	A	1326B1607	5.00	5.00	202,026	5.00	208,402	5.00	208,402	0.00	6,376
Project	: Subtotals			6.00	6.00	235,599	6.00	242,696	6.00	242,696	0.00	7,097
Sub-Fund	: 1G AGF WOF Subtotals			6.00	6.00	235,599	6.00	242,696	6.00	242,696	0.00	7,097
Program	**: FCU Subtotals**			**6.00**	**6.00**	**235,599**	**6.00**	**242,696**	**6.00**	**242,696**	**0.00**	**7,097**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	27,564	0.00	(4,383)	0.00	(4,383)	0.00	(31,947)
1220	PAYROLL CLERK	A	1365B1654	1.00	1.00	37,806	1.00	42,884	1.00	42,884	0.00	5,078
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	1.00	1.00	45,582	1.00	46,978	0.00	0	(1.00)	(45,582)
1244	SENIOR PERSONNEL ANALYST	S	1927B2342	0.00	0.00	0	0.00	0	1.00	59,690	1.00	59,690
1372	SPECIAL ASSISTANT XIII	A	2319B2819	1.00	1.00	64,806	1.00	73,043	1.00	73,043	0.00	8,237
1408	PRINCIPAL CLERK	A	1460B1769	1.00	1.00	44,512	1.00	45,853	1.00	45,853	0.00	1,341
1444	SECRETARY I	A	1155B1398	1.00	1.00	35,186	1.00	36,250	1.00	36,250	0.00	1,064
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,849	1.00	42,081	0.00	0	(1.00)	(40,849)
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,512	1.00	45,853	1.00	45,853	0.00	1,341
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	1.00	1.00	56,084	1.00	56,533	1.00	56,533	0.00	449
1656	HEAD ACCOUNTANT	A	1918B2332	1.00	1.00	60,627	1.00	60,865	1.00	60,865	0.00	238
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	1.00	1.00	46,593	1.00	51,809	1.00	51,809	0.00	5,216
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	56,625	1.00	62,953	1.00	62,953	0.00	6,328
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	1.00	1.00	60,303	1.00	60,865	1.00	60,865	0.00	562
1842	MANAGEMENT ASSISTANT	S	1562B1895	0.00	0.00	0	0.00	0	1.00	40,476	1.00	40,476
1844	SENIOR MANAGEMENT ASSISTANT	A	1787B2172	1.00	1.00	54,548	1.00	56,287	1.00	56,287	0.00	1,739
4373	DEPUTY TAX ADMINISTRATOR	A	3446B4188	1.00	1.00	97,257	1.00	109,310	1.00	109,310	0.00	12,053
4374	TAX ADMINISTRATOR	A	3618B4397	1.00	1.00	112,593	1.00	114,767	1.00	114,767	0.00	2,174
4384	CHIEF ASSISTANT TREASURER	A	2752B3346	1.00	1.00	85,649	1.00	87,373	1.00	87,373	0.00	1,724
4390	TREASURER	A	4527B4527	1.00	1.00	116,885	1.00	121,003	1.00	121,003	0.00	4,118
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.85)	(54,562)	(0.85)	(55,685)	(0.85)	(55,685)	0.00	(1,123)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,864	0.00	1,864	0.00	1,864	0.00	0
Project :	Subtotals			16.00	16.15	1,035,283	16.15	1,056,503	16.15	1,067,610	0.00	32,327
Sub-Fund	: 1G AGF AAA Subtotals			16.00	16.15	1,035,283	16.15	1,056,503	16.15	1,067,610	0.00	32,327
Program	**: FEG Subtotals**			**16.00**	**16.15**	**1,035,283**	**16.15**	**1,056,503**	**16.15**	**1,067,610**	**0.00**	**32,327**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEH ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1630	ACCOUNT CLERK	R	1144B1385	0.00	0.00	0	1.00	35,902	1.00	35,902	1.00	35,902
1650	ACCOUNTANT	R	1298B1573	0.00	0.00	0	2.00	82,110	2.00	82,110	2.00	82,110
1652	SENIOR ACCOUNTANT	R	1470B1782	0.00	0.00	0	3.00	139,531	3.00	139,531	3.00	139,531
1654	PRINCIPAL ACCOUNTANT	R	1782B2166	0.00	0.00	0	1.00	56,533	1.00	56,533	1.00	56,533
Project	: Subtotals			0.00	0.00	0	7.00	314,076	7.00	314,076	7.00	314,076
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	7.00	314,076	7.00	314,076	7.00	314,076
Program	**: FEH Subtotals**			**0.00**	**0.00**	**0**	**7.00**	**314,076**	**7.00**	**314,076**	**7.00**	**314,076**
Department	**: TTX Subtotals**			**165.00**	**167.86**	**7,849,730**	**167.64**	**8,068,817**	**167.00**	**8,017,650**	**(0.86)**	**167,920**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
TR819R	COMPUTER/MONITOR UPGRADE	2,500	0	0	2	5,000	2	5,000	5,000
Project	: Subtotals		0	5,000		5,000		5,000	0
Sub-Fund	: 1G AGF AAA Subtotals		0	5,000		5,000		5,000	0
Program	**: FC2 Subtotals**		0	5,000		5,000		5,000	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TTX-TREASURY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		0	31,250	0	0	0	0	(31,250)
06098	OFFICE EQUIPMENT		86,790	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		4,545	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	7,900	0	9,880	0	9,880	1,980
TR819R	COMPUTER/MONITOR UPGRADE	2,500	0	0	4	10,000	4	10,000	10,000
Project	: Subtotals		91,335	39,150		19,880		19,880	(19,270)
Sub-Fund	: 1G AGF AAA Subtotals		91,335	39,150		19,880		19,880	(19,270)
Program	**: FCL Subtotals**		91,335	39,150		19,880		19,880	(19,270)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM TTX-INVESTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	1,500	0	0	0	0	(1,500)
06061	DATA PROCESSING EQUIPMENT		0	7,000	0	0	0	0	(7,000)
06098	OFFICE EQUIPMENT		(560)	0	0	0	0	0	0
TR819R	COMPUTER/MONITOR UPGRADE	2,500	0	0	3	7,500	3	7,500	7,500
Project	: Subtotals		(560)	8,500		7,500		7,500	(1,000)
Sub-Fund	: 1G AGF AAA Subtotals		(560)	8,500		7,500		7,500	(1,000)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06098	OFFICE EQUIPMENT		560	0	0	0	0	0	0
TR821N	PC LAPTOP/NOTEBOOK	5,000	0	0	1	5,000	1	5,000	5,000
Project	: Subtotals		560	0		5,000		5,000	5,000
Sub-Fund	: 1G AGF WOF Subtotals		560	0		5,000		5,000	5,000
Program	**: FCM Subtotals**		0	8,500		12,500		12,500	4,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN TTX-PROPERTY TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		57,669	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		162	3,000	0	0	0	0	(3,000)
TR006R	SERVER FOR LAN	4,167	0	0	3	12,500	3	12,500	12,500
Project	: Subtotals		57,831	3,000		12,500		12,500	9,500
Sub-Fund	: 1G AGF AAA Subtotals		57,831	3,000		12,500		12,500	9,500
Program	**: FCN Subtotals**		57,831	3,000		12,500		12,500	9,500

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO TTX-BUSINESS TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06051	COMMUNICATIONS EQUIPMENT		0	4,000	0	0	0	0	(4,000)
06061	DATA PROCESSING EQUIPMENT		45,232	38,000	0	0	0	0	(38,000)
06098	OFFICE EQUIPMENT		592	3,000	0	0	0	0	(3,000)
TR007N	DOCUMENT IMAGING SYSTEM	20,000	0	0	1	20,000	1	20,000	20,000
TR008N	SCANTRON SYSTEM	30,000	0	0	1	30,000	0	0	0
TR819R	COMPUTER/MONITOR UPGRADE	2,500	0	0	1	2,500	1	2,500	2,500
Project	: Subtotals		45,824	45,000		52,500		22,500	(22,500)
Sub-Fund	: 1G AGF AAA Subtotals		45,824	45,000		52,500		22,500	(22,500)
Program	**: FCO Subtotals**		45,824	45,000		52,500		22,500	(22,500)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCQ TTX-LICENSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06051	COMMUNICATIONS EQUIPMENT		0	38,500	0	0	0	0	(38,500)
06098	OFFICE EQUIPMENT		0	3,000	0	0	0	0	(3,000)
06099	OTHER EQUIPMENT		3,461	0	0	0	0	0	0
TR018R	INFO KIOSK EXPANSION	40,000	0	0	1	40,000	1	40,000	40,000
Project	: Subtotals		3,461	41,500		40,000		40,000	(1,500)
Sub-Fund	: 1G AGF AAA Subtotals		3,461	41,500		40,000		40,000	(1,500)
Program	**: FCQ Subtotals**		3,461	41,500		40,000		40,000	(1,500)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS TTX-DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	50,000	0	0	0	0	(50,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	19,500	0	0	0	0	(19,500)
06051	COMMUNICATIONS EQUIPMENT		0	45,000	0	0	0	0	(45,000)
06061	DATA PROCESSING EQUIPMENT		2,268	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		0	5,000	0	0	0	0	(5,000)
TR819R	COMPUTER/MONITOR UPGRADE	2,500	0	0	20	50,000	20	50,000	50,000
Project	: Subtotals		2,268	119,500		50,000		50,000	(69,500)
Sub-Fund	: 1G AGF AAA Subtotals		2,268	119,500		50,000		50,000	(69,500)
Program	**: FCS Subtotals**		2,268	119,500		50,000		50,000	(69,500)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCU INVESTIGATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		128,148	0	0	0	0	0	0
06099	OTHER EQUIPMENT		49,576	0	0	0	0	0	0
06199	OTHER EQUIP LEASE/PURCH-INITIAL		2,417	0	0	0	0	0	0
Project	: Subtotals		180,141	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		180,141	0		0		0	0
Program	**: FCU Subtotals**		180,141	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06098	OFFICE EQUIPMENT		3,115	10,900	0	0	0	0	(10,900)
TR002N	HIGH SPEED PRINTER	5,000	0	0	1	5,000	1	5,000	5,000
TR816R	COPIER LEASE RENEW	7,900	0	0	1	7,900	1	7,900	7,900
Project	: Subtotals		3,115	15,900		12,900		12,900	(3,000)
Sub-Fund	: 1G AGF AAA Subtotals		3,115	15,900		12,900		12,900	(3,000)
Program	**: FEG Subtotals**		3,115	15,900		12,900		12,900	(3,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEH ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
TR819R	COMPUTER/MONITOR UPGRADE	2,500	0	0	5	12,500	5	12,500	12,500
Project	: Subtotals		0	0		12,500		12,500	12,500
Sub-Fund	: 1G AGF AAA Subtotals		0	0		12,500		12,500	12,500
Program	**: FEH Subtotals**		0	0		12,500		12,500	12,500
Department	**: TTX Subtotals**		383,975	277,550		217,780		187,780	(89,770)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	: PGE002 TRANSFER IN - CONVENTION FACILITIES							
9301G	OTI FROM 1G-GENERAL FUND	0	1,060,956	1,060,956	0	0	0	(1,060,956)
Project	: PGE002 Subtotals	0	1,060,956	1,060,956	0	0	0	(1,060,956)
Sub-Fund	: 2S CFF CPR Subtotals	0	1,060,956	1,060,956	0	0	0	(1,060,956)
Program	: BGH Subtotals	0	1,060,956	1,060,956	0	0	0	(1,060,956)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : BGM YBC/GRMCC
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	: PGE002 TRANSFER IN - CONVENTION FACILITIES							
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	0	8,539,044	8,539,044	0	0	0	(8,539,044)
Project	: PGE002 Subtotals	0	8,539,044	8,539,044	0	0	0	(8,539,044)
Sub-Fund	: 2S CFF CPR Subtotals	0	8,539,044	8,539,044	0	0	0	(8,539,044)
Program	**: BGM Subtotals**	0	8,539,044	8,539,044	0	0	0	(8,539,044)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
20630	CABLE TV FRANCHISE	0	0	0	877,197	0	0	0
30150	INTEREST EARNED - POOLED CASH	6,609,408	0	0	784,065	0	0	0
49102	SF TRANSPORTATION AUTHORITY	0	0	0	28,000	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	526	0	0	3	0	0	0
60799	MISC REVENUE	26,455	0	0	0	0	0	0
78951	EXPIRED CHECK CANCELLATIONS(REISSUE)	(40,053)	0	0	0	0	0	0
Project	: Subtotals	6,596,336	0	0	1,689,265	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	6,596,336	0	0	1,689,265	0	0	0
Sub-Fund	**: 4D GOB GOB GENERAL OBLIGATION BOND FUND**							
10110	PROP TAX CURR YR-SECURED	63,954,804	0	0	68,658,549	0	0	0
10120	PROP TAX CURR YR-UNSECURED	6,952,172	0	0	6,768,081	0	0	0
10210	PROP TAX PRIOR YR - SECURED	(253,050)	0	0	0	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(14,334)	0	0	0	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	204,202	0	0	0	0	0	0
10310	SUPP ASST SB813-CY SECURED	310,080	0	0	(99,175)	0	0	0
10320	SUPP ASST SB813-CY UNSECURED	577	0	0	15	0	0	0
10410	SUPP ASST SB813-PY UNSECURED	161,256	0	0	0	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	34,545	0	0	0	0	0	0
10943	PENALTY/COSTS-REDEMPTION	113,687	0	0	0	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	83,736,858	83,736,858	0	90,650,065	90,495,015	6,758,157
48111	HOMEOWNERS PROP TAX RELIEF	943,821	954,439	954,439	168,008	954,439	1,109,489	155,050
Project	: Subtotals	72,407,760	84,691,297	84,691,297	75,495,478	91,604,504	91,604,504	6,913,207
Sub-Fund	: 4D GOB GOB Subtotals	72,407,760	84,691,297	84,691,297	75,495,478	91,604,504	91,604,504	6,913,207
Program	**: FCZ Subtotals**	79,004,096	84,691,297	84,691,297	77,184,743	91,604,504	91,604,504	6,913,207

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FXX NON PROGRAM
Sub-Fund : 1G S&A PSA PUBLIC SAFETY AUGMENTATION

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: UN0294 PUBLIC SAFETY 01-294-000**							
48311	PUBLIC SAFETY SALES TAX ALLOCATION	0	51,798,000	51,798,000	22,141,480	55,437,000	55,437,000	3,639,000
Grant	: UN0294 Subtotals	0	51,798,000	51,798,000	22,141,480	55,437,000	55,437,000	3,639,000
Sub-Fund	: 1G S&A PSA Subtotals	0	51,798,000	51,798,000	22,141,480	55,437,000	55,437,000	3,639,000
Program	**: FXX Subtotals**	0	51,798,000	51,798,000	22,141,480	55,437,000	55,437,000	3,639,000
Department	**: GEN Subtotals**	79,004,096	146,089,297	146,089,297	99,326,223	147,041,504	147,041,504	952,207

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCI JUDGMENT & CLAIMS AGAINST
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
053	JUDGEMENTS & CLAIMS	7,500	0	0	0	0	0	0
Project :	Subtotals	7,500	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	7,500	0	0	0	0	0	0
Program : FCI	**Subtotals**	7,500	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
005	TEMP SALARIES-MISC	12,958	0	0	0	0	0	0
009	PREMIUM PAY	62,524	0	0	28,504	0	0	0
010	RETROACTIVE SALARIES	(75,499)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,283,172	13,086,110	13,348,322	143,930	14,570,048	14,570,048	1,221,726
020	OVERHEAD	17,640	0	0	0	0	0	0
021	TRAVEL	250,000	0	0	0	0	0	0
022	TRAINING	125,000	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	160,257	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	693,137	500,000	500,000	452,705	750,000	750,000	250,000
027	PROFESSIONAL & SPECIALIZED SERVICES	71,165	35,201	35,201	21,141	35,201	35,201	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	543	0	0	543	0	0	0
035	OTHER CURRENT EXPENSES	191,231	214,153	214,153	73,339	751,153	751,153	537,000
051	INSURANCE	3,062,539	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	3,814,189	3,814,189	2,213,427	4,225,774	4,225,774	411,585
053	JUDGEMENTS & CLAIMS	8,683,304	3,302,957	3,478,905	3,760,162	3,302,957	3,302,957	(175,948)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,809,383	8,305,742	8,305,742	2,660,518	8,283,434	9,821,800	1,516,058
086	INTERDEPARTMENTAL RECOVERY	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0
092	GENERAL FUND SUBSIDY TRANSFER OUT	83,299,953	73,097,368	73,013,473	29,555,946	77,673,210	77,440,194	4,426,721
093	OTHER OPERATING TRANSFERS OUT	13,985,687	25,227,994	25,227,994	12,613,992	27,872,824	26,372,824	1,144,830
095	INTRAFUND TRANSFERS OUT	56,555,224	77,708,581	80,138,715	0	89,127,670	92,055,784	11,917,069
097	UNAPPROPRIATED REVENUE - RESERVED	0	21,642,773	16,968,823	0	38,229,373	40,977,965	24,009,142
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	14,654,658	14,123,537	0	11,000,000	10,900,000	(3,223,537)
Project	: Subtotals	184,188,218	241,389,726	238,969,054	51,524,207	275,621,644	281,003,700	42,034,646
Sub-Fund	: 1G AGF AAA Subtotals	184,188,218	241,389,726	238,969,054	51,524,207	275,621,644	281,003,700	42,034,646
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PGE086 CHILDCARE EXPENSES -SEIU**							
035	OTHER CURRENT EXPENSES	0	228,750	228,750	0	228,750	228,750	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : PGE086	Subtotals	0	228,750	228,750	0	228,750	228,750	0
Project : PUN073	**01 001 073**							
035	OTHER CURRENT EXPENSES	4,364	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,822	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,068	0	0	0	0	0	0
Project : PUN073	Subtotals	22,254	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	22,254	228,750	228,750	0	228,750	228,750	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PGEQCT	**PROP Q CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	400,206	800,000	800,000	318,685	800,000	800,000	0
Project : PGEQCT	Subtotals	400,206	800,000	800,000	318,685	800,000	800,000	0
Sub-Fund : 1G AGF ACP	Subtotals	400,206	800,000	800,000	318,685	800,000	800,000	0
Sub-Fund : 1G S&A PSA	**PUBLIC SAFETY AUGMENTATION**							
Grant : UN0294	**PUBLIC SAFETY 01-294-000**							
095	INTRAFUND TRANSFERS OUT	49,741,432	51,798,000	51,798,000	0	55,437,000	55,437,000	3,639,000
Grant : UN0294	Subtotals	49,741,432	51,798,000	51,798,000	0	55,437,000	55,437,000	3,639,000
Sub-Fund : 1G S&A PSA	Subtotals	49,741,432	51,798,000	51,798,000	0	55,437,000	55,437,000	3,639,000
Sub-Fund : 2S CFF CPR	**CONV FAC FD-CONTINUING PROJECTS**							
Project : CCF108	**RESERVE FOR CAPITAL COMMITMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	9,600,000	7,525,000	0	0	0	(7,525,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : CCF108	Subtotals	0	9,600,000	7,525,000	0	0	0	(7,525,000)
Sub-Fund : 2S CFF CPR	Subtotals	0	9,600,000	7,525,000	0	0	0	(7,525,000)
Sub-Fund : 4D GOB GOB	**GENERAL OBLIGATION BOND FUND**							
070 DEBT SERVICE		73,611,141	84,691,297	84,691,297	84,691,297	91,604,504	91,604,504	6,913,207
Project :	Subtotals	73,611,141	84,691,297	84,691,297	84,691,297	91,604,504	91,604,504	6,913,207
Sub-Fund : 4D GOB GOB	Subtotals	73,611,141	84,691,297	84,691,297	84,691,297	91,604,504	91,604,504	6,913,207
Program : FCZ	**Subtotals**	307,963,251	388,507,773	384,012,101	136,534,189	423,691,898	429,073,954	45,061,853

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
093	OTHER OPERATING TRANSFERS OUT	344,512	0	0	0	0	0	0
Project	: Subtotals	344,512	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	344,512	0	0	0	0	0	0
Program	**: FXX Subtotals**	344,512	0	0	0	0	0	0
Department	**: GEN Subtotals**	308,315,263	388,507,773	384,012,101	136,534,189	423,691,898	429,073,954	45,061,853

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(2)	0.00	(2)	0.00	(2)
1649	ACCOUNTANT INTERN.....	A	1281B1344	0.00	6.00	204,204	6.00	204,206	6.00	204,206	0.00	2
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	(6.00)	(204,204)	(6.00)	(204,204)	(6.00)	(204,204)	0.00	0
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: FCZ Subtotals**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Department	**: GEN Subtotals**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FCG RECORDER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
12510	REAL PROPERTY TRANSFER TAX	576,343	350,000	350,000	144,954	350,000	350,000	0
20921	MARRIAGE LICENSE	195,546	0	0	104,715	0	0	0
60115	RECORDING FEES	798,010	893,000	893,000	448,579	893,000	893,000	0
60130	COUNTY CLERK FEES	0	0	0	10	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	254,643	203,000	203,000	105,536	203,000	203,000	0
Project	: Subtotals	1,824,542	1,446,000	1,446,000	803,794	1,446,000	1,446,000	0
Project	**: PRR003 DOCUMENT STORAGE & CONVERSION**							
60115	RECORDING FEES	6,133	0	0	25	0	0	0
Project	: PRR003 Subtotals	6,133	0	0	25	0	0	0
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**							
60115	RECORDING FEES	8	0	0	0	0	0	0
Project	: PRR008 Subtotals	8	0	0	0	0	0	0
Project	**: PRR010 STATISTICS FEE COLLECTION-RECORDER**							
60199	OTHER GENERAL GOVERNMENT CHARGES	193	0	0	0	0	0	0
Project	: PRR010 Subtotals	193	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,830,876	1,446,000	1,446,000	803,819	1,446,000	1,446,000	0
Program	**: FCG Subtotals**	1,830,876	1,446,000	1,446,000	803,819	1,446,000	1,446,000	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FCR TTX-PARKING METERS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
35110	PARKING METER COLLECTIONS	(115,964)	0	0	115,860	0	0	0
Project	: Subtotals	(115,964)	0	0	115,860	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(115,964)	0	0	115,860	0	0	0
Program	: FCR Subtotals	(115,964)	0	0	115,860	0	0	0

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Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
10110	PROP TAX CURR YR-SECURED	289,452,742	281,355,948	281,355,948	143,505,832	285,254,482	285,254,482	3,898,534
10120	PROP TAX CURR YR-UNSECURED	29,812,506	30,157,019	30,157,019	28,730,966	29,883,895	29,883,895	(273,124)
10210	PROP TAX PRIOR YR - SECURED	(12,264,618)	0	0	13,002	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(68,158)	0	0	0	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	872,664	974,556	974,556	0	967,661	967,661	(6,895)
10310	SUPP ASST SB813-CY SECURED	1,316,636	747,057	747,057	(421,748)	739,706	739,706	(7,351)
10320	SUPP ASST SB813-CY UNSECURED	2,741	26,491	26,491	68	26,231	26,231	(260)
10410	SUPP ASST SB813-PY UNSECURED	815,066	1,008,907	1,008,907	0	1,001,769	1,001,769	(7,138)
10420	SUPP ASST SB813-PY UNSECURED	184,786	115,564	115,564	0	114,746	114,746	(818)
10930	SB 813-5% AMINISTRATIVE COST	360,810	589,520	589,520	554	595,415	595,415	5,895
10940	PROP TAX-AMINISTRATIVE COST	48,652	54,962	54,962	25,657	55,512	55,512	550
10941	PENALTY/COST-SECURED	1,574,197	1,904,404	1,904,404	(3,190)	1,923,448	1,923,448	19,044
10942	PENALTY-UNSECURED	779,735	1,000,570	1,000,570	109,963	1,010,576	1,010,576	10,006
10943	PENALTY/COSTS-REDEMPTION	4,003,019	3,581,464	3,581,464	(111,354)	3,611,464	3,611,464	30,000
10944	PENALTY/COSTS-DELINQ 2ND INSTALLMENT	0	65,877	65,877	0	43,791	43,791	(22,086)
10999	UNALLOCATED GENERAL PROPERTY TAXES	68,999	5,264,741	5,264,741	0	64,655	64,655	(5,200,086)
11110	PAYROLL TAX	143,118,378	149,300,000	149,300,000	68,848,904	160,136,000	161,136,000	11,836,000
11210	GROSS RECEIPTS TAX	23,354,500	28,204,000	28,204,000	10,240,304	30,250,000	30,250,000	2,046,000
11310	BUSINESS REGISTRATION TAX	8,833,633	8,885,500	8,885,500	8,126,947	9,531,000	9,531,000	645,500
12110	SALES & USE TAX	102,991,187	105,415,000	105,415,000	41,735,747	113,101,800	113,101,800	7,686,800
12210	HOTEL ROOM TAX	39,519,058	56,731,618	56,731,618	58,863,671	64,514,457	64,514,457	7,782,839
12310	GAS ELECTRIC STEAM USERS TAX	24,577,331	27,170,000	27,170,000	13,228,558	20,260,000	20,260,000	(6,910,000)
12320	TELEPHONE USERS TAX	27,808,711	28,590,640	28,590,640	14,563,977	34,536,000	34,536,000	5,945,360
12330	PORT TENANT'S UTILITY USERS TAX	67,808	57,200	57,200	29,120	65,000	65,000	7,800
12340	WATER USERS TAX	1,238,884	1,206,000	1,206,000	721,810	1,432,000	1,432,000	226,000
12410	PARKING TAX	14,259,400	14,307,800	14,307,800	7,179,957	15,080,230	15,080,230	772,430
12510	REAL PROPERTY TRANSFER TAX	22,391,767	23,092,740	23,092,740	14,092,285	31,861,925	31,861,925	8,769,185

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
12910	ADMISSIONS TAX	945,801	827,000	827,000	393,348	827,000	827,000	0
12920	VEHICLE RENTER TAX	97,686	0	0	0	0	0	0
20299	SUNDRY BUSINESS LICENSES	432,959	350,000	350,000	148,557	350,000	350,000	0
20610	PGE ELECTRIC	1,527,694	2,406,000	2,406,000	0	2,406,000	2,406,000	0
20620	PGE GAS	2,470,935	1,549,000	1,549,000	0	1,549,000	1,549,000	0
20630	CABLE TV FRANCHISE	3,367,083	3,494,000	3,494,000	0	3,494,000	3,494,000	0
20640	STEAM FRANCHISE	113,349	90,000	90,000	0	90,000	90,000	0
30110	INTEREST EARNED-DEDIC. PORTFOLIO	5,302,511	5,124,000	5,124,000	2,681,394	5,124,000	5,124,000	0
30150	INTEREST EARNED - POOLED CASH	257,724	8,172,000	8,172,000	0	7,172,000	7,172,000	(1,000,000)
30170	INTEREST EARNED-TAX REFUND	(658,912)	0	0	(735,420)	0	0	0
44933	RECOVERY INDIRECT GRANT COSTS	1,859,729	0	0	0	0	0	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	56,555,222	57,100,000	57,100,000	22,288,503	59,200,000	59,200,000	2,100,000
46111	MOTOR VEHICLE IN-LIEU COUNTY	36,738,069	39,098,979	39,098,979	11,557,186	41,945,000	41,945,000	2,846,021
46121	MOTOR VEHICLE IN-LIEU CITY	27,781,558	29,436,812	29,436,812	22,857,029	32,227,000	32,227,000	2,790,188
48111	HOMEOWNERS PROP TAX RELIEF	4,009,653	4,117,000	4,117,000	629,212	3,811,097	3,811,097	(305,903)
48211	TRIAL COURT FUNDING SUBVENTION	16,030,119	15,987,000	15,987,000	4,547,670	15,687,000	15,687,000	(300,000)
48913	STATE HIGHWAY LAND RENTAL	145,121	140,000	140,000	136,652	140,000	140,000	0
48929	STATE MANDATED COST-VARIOUS	571,957	500,000	500,000	4,877,558	500,000	500,000	0
60198	RECOVERY GENERAL GOVT COST	6,921,130	6,872,000	6,872,000	3,093,652	7,741,463	7,741,463	869,463
60199	OTHER GENERAL GOVERNMENT CHARGES	(137,628)	400,000	400,000	98,053	400,000	400,000	0
60623	BUILDING PERMIT	626	0	0	0	0	0	0
65999	MISC REVENUE	21,937	0	0	40,290	0	0	0
78902	NSF CHECKS	(195)	0	0	0	0	0	0
78951	EXPIRED CHECK CANCELLATIONS(REISSUE)	0	0	0	3,833	0	0	0
79999	OTHER NON-OPERATING REVENUE	1,502	0	0	132,810	0	0	0
9105A	ETI FROM 5A-AIRPORT FUNDS	18,240,633	0	1,269,636	1,269,636	0	0	(1,269,636)
9105T	ETI FROM 5T-HETCH HETCHY FUNDS	30,165,393	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
9205W	CTI FROM 5W-WATER DEPARTMENT FUNDS	1,367,459	0	0	0	0	0	0
9305A	OTI FR 5A-AIRPORT FUND	0	14,120,000	14,120,000	0	14,531,000	14,531,000	411,000
9305S	OTI FR 5S-PUC CLEARING FUNDS	0	0	0	0	1,409,985	1,409,985	1,409,985
9305T	OTI FR 5T-HETCH HETCHY FUNDS	0	30,165,393	30,165,393	15,082,696	37,703,273	45,703,273	15,537,880
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	0	1,409,212	1,409,212	704,604	0	0	(1,409,212)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	32,523,689	32,523,689	0	41,100,000	51,455,066	18,931,377
Project	: Subtotals	939,249,549	1,023,689,663	1,024,959,299	499,288,293	1,083,469,581	1,102,824,647	77,865,348
Project	**: PCAA01 BPREP 02-416-001 I/C 054999**							
11210	GROSS RECEIPTS TAX	0	0	0	18	0	0	0
Project	: PCAA01 Subtotals	0	0	0	18	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	939,249,549	1,023,689,663	1,024,959,299	499,288,311	1,083,469,581	1,102,824,647	77,865,348
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PUN186 01 001 186**							
30140	INTEREST EARNED - NON POOLED CASH	1,290,965	0	0	0	0	0	0
Project	: PUN186 Subtotals	1,290,965	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	1,290,965	0	0	0	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PUN002 TRANSFER IN FROM GENERAL FUND**							
9501G	ITI FROM 1G-GENERAL FUND	0	10,068,904	12,601,082	0	9,944,078	11,416,119	(1,184,963)
Project	: PUN002 Subtotals	0	10,068,904	12,601,082	0	9,944,078	11,416,119	(1,184,963)
Sub-Fund	: 1G AGF ACP Subtotals	0	10,068,904	12,601,082	0	9,944,078	11,416,119	(1,184,963)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX NON PROGRAM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Program : FXX	Subtotals	940,540,514	1,033,758,567	1,037,560,381	499,288,311	1,093,413,659	1,114,240,766	76,680,385

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
9303X	OTI FROM 3C/XCF-CITY FAC CAP PRJ FD	1,528,855	0	0	0	0	0	0
Project	: Subtotals	1,528,855	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,528,855	0	0	0	0	0	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRD009 GREIVENCE ARBITRATION**							
9501G	ITI FROM 1G-GENERAL FUND	0	0	414,553	0	0	0	(414,553)
Project	: PRD009 Subtotals	0	0	414,553	0	0	0	(414,553)
Project	**: PUN002 TRANSFER IN FROM GENERAL FUND**							
9501G	ITI FROM 1G-GENERAL FUND	0	10,539,677	10,023,080	0	19,983,592	21,439,665	11,416,585
Project	: PUN002 Subtotals	0	10,539,677	10,023,080	0	19,983,592	21,439,665	11,416,585
Sub-Fund	: 1G AGF AAP Subtotals	0	10,539,677	10,437,633	0	19,983,592	21,439,665	11,002,032
Sub-Fund	**: 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE**							
Grant	**: HC0000 HOSPICE SERVICES**							
30150	INTEREST EARNED - POOLED CASH	133,755	0	0	4,226	0	0	0
Grant	: HC0000 Subtotals	133,755	0	0	4,226	0	0	0
Grant	**: HCS292 HOSP SVC NON-CTY FORMULA/AB75-CHIP**							
30150	INTEREST EARNED - POOLED CASH	41	0	0	4	0	0	0
Grant	: HCS292 Subtotals	41	0	0	4	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : PHCT01	**COUNTY HOSPITAL**							
Grant : HC0001	**DATA CONVERSION - UNALLOCATED 01/292/001**							
30150	INTEREST EARNED - POOLED CASH	1,398	0	0	114	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	683,820	0	0	0	0	0	0
Grant : HC0001	Subtotals	685,218	0	0	114	0	0	0
Project : PHCT01	Subtotals	685,218	0	0	114	0	0	0
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
Grant : HC0006	**DATA CONVERSION - UNALLOCATED 01/292/006**							
30150	INTEREST EARNED - POOLED CASH	943	0	0	77	0	0	0
Grant : HC0006	Subtotals	943	0	0	77	0	0	0
Project : PHCT06	Subtotals	943	0	0	77	0	0	0
Project : PHCT11	**90-91 HOSP SVC COUNTY-REVENUE**							
Grant : HC0011	**DATA CONVERSION - UNALLOCATED 01/292/011**							
30150	INTEREST EARNED - POOLED CASH	8,107	0	0	663	0	0	0
Grant : HC0011	Subtotals	8,107	0	0	663	0	0	0
Project : PHCT11	Subtotals	8,107	0	0	663	0	0	0
Project : PHCT14	**90-91 PHYSICIAN SVC AB75/CHIP-90**							
Grant : HC0014	**DATA CONVERSION - UNALLOCATED 01/292/014**							
30150	INTEREST EARNED - POOLED CASH	362	0	0	43	0	0	0
Grant : HC0014	Subtotals	362	0	0	43	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	: PHCT14	Subtotals	362	0	0	43	0	0	0
Project	**: PHCT21**	**91-92 HOSP SVC COUNTY AB75/CHIP-91**							
Grant	**: HC0021**	**DATA CONVERSION - UNALLOCATED 01/292/021**							
30150	INTEREST EARNED - POOLED CASH		6	0	0	0	0	0	0
Grant	: HC0021	Subtotals	6	0	0	0	0	0	0
Project	: PHCT21	Subtotals	6	0	0	0	0	0	0
Project	**: PHCT25**	**PHYSICIAN SVC NEW CTS AB75/CHIP-91**							
Grant	**: HC0A25**	**DATA CONVERSION - UNALLOCATED 01/292/025**							
30150	INTEREST EARNED - POOLED CASH		244	0	0	20	0	0	0
Grant	: HC0A25	Subtotals	244	0	0	20	0	0	0
Project	: PHCT25	Subtotals	244	0	0	20	0	0	0
Project	**: PHCT26**	**91-92 OTHER CTY HLTH SVC AB75/CHIP-91**							
Grant	**: HC0026**	**DATA CONVERSION - UNALLOCATED 01/292/026**							
30150	INTEREST EARNED - POOLED CASH		3	0	0	0	0	0	0
Grant	: HC0026	Subtotals	3	0	0	0	0	0	0
Project	: PHCT26	Subtotals	3	0	0	0	0	0	0
Project	**: PHCT31**	**92-93 HOSP SVC COUNTY-AB75/CHIP-92**							
Grant	**: HC0031**	**DATA CONVERSION - UNALLOCATED 01/292/031**							
30150	INTEREST EARNED - POOLED CASH		2	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HC0031	Subtotals	2	0	0	0	0	0	0
Project	: PHCT31	Subtotals	2	0	0	0	0	0	0
Project	**: PHCT32**	**92-93 HOSP SVC NON-CTY FORM AB75/CHIP-92**							
Grant	**: HC0032**	**DATA CONVERSION - UNALLOCATED 01/292/032**							
30150	INTEREST EARNED - POOLED CASH		1	0	0	0	0	0	0
Grant	: HC0032	Subtotals	1	0	0	0	0	0	0
Project	: PHCT32	Subtotals	1	0	0	0	0	0	0
Project	**: PHCT33**	**92-93 HOSP SVC NON-CTY ACC AB75/CHIP-92**							
Grant	**: HC0033**	**DATA CONVERSION - UNALLOCATED 01/292/033**							
30150	INTEREST EARNED - POOLED CASH		363	0	0	11	0	0	0
Grant	: HC0033	Subtotals	363	0	0	11	0	0	0
Project	: PHCT33	Subtotals	363	0	0	11	0	0	0
Project	**: PHCT34**	**92-93 PHYSICIAN SVCS-AB75/CHIP-92**							
Grant	**: HC0034**	**DATA CONVERSION - UNALLOCATED 01/292/034**							
30150	INTEREST EARNED - POOLED CASH		680	0	0	16	0	0	0
Grant	: HC0034	Subtotals	680	0	0	16	0	0	0
Project	: PHCT34	Subtotals	680	0	0	16	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PHCT36	**92-93 OTHER CTY HLTH SVC AB75/CHIP-92**							
Grant : HC0036	**DATA CONVERSION - UNALLOCATED 01/292/036**							
30150	INTEREST EARNED - POOLED CASH	1	0	0	0	0	0	0
Grant : HC0036	Subtotals	1	0	0	0	0	0	0
Project : PHCT36	Subtotals	1	0	0	0	0	0	0
Project : PHCT41	**93-94 HOSP SVC COUNTY**							
Grant : HC0041	**DATA CONVERSION - UNALLOCATED 01/292/041**							
30150	INTEREST EARNED - POOLED CASH	501	0	0	42	0	0	0
Grant : HC0041	Subtotals	501	0	0	42	0	0	0
Project : PHCT41	Subtotals	501	0	0	42	0	0	0
Project : PHCT42	**93-94 HOSP SVC NON-CTY FORM**							
Grant : HC0A42	**DATA CONVERSION - UNALLOCATED 01/292/042**							
30150	INTEREST EARNED - POOLED CASH	129	0	0	11	0	0	0
Grant : HC0A42	Subtotals	129	0	0	11	0	0	0
Project : PHCT42	Subtotals	129	0	0	11	0	0	0
Project : PHCT43	**93-94 HOSP SVC NON-CTY ACCESS**							
Grant : HC0043	**DATA CONVERSION - UNALLOCATED 01/292/043**							
30150	INTEREST EARNED - POOLED CASH	409	0	0	19	0	0	0
Grant : HC0043	Subtotals	409	0	0	19	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	: PHCT43	Subtotals	409	0	0	19	0	0	0
Project	**: PHCT44**	**93-94 PHYSICIAN EMS FUND**							
Grant	**: HC0044**	**DATA CONVERSION - UNALLOCATED 01/292/044**							
30150	INTEREST EARNED - POOLED CASH		1,244	0	0	46	0	0	0
Grant	: HC0044	Subtotals	1,244	0	0	46	0	0	0
Project	: PHCT44	Subtotals	1,244	0	0	46	0	0	0
Project	**: PHCT45**	**93-94 PHYSICIAN NEW CONTRACTS**							
Grant	**: HC0045**	**DATA CONVERSION - UNALLOCATED 01/292/045**							
30150	INTEREST EARNED - POOLED CASH		409	0	0	27	0	0	0
Grant	: HC0045	Subtotals	409	0	0	27	0	0	0
Project	: PHCT45	Subtotals	409	0	0	27	0	0	0
Project	**: PHCT46**	**93-94 OTHER CTY HLTH SVCS**							
Grant	**: HC0046**	**DATA CONVERSION - UNALLOCATED 01/292/046**							
30150	INTEREST EARNED - POOLED CASH		61	0	0	5	0	0	0
Grant	: HC0046	Subtotals	61	0	0	5	0	0	0
Project	: PHCT46	Subtotals	61	0	0	5	0	0	0
Project	**: PHCT51**	**94-95 HOSP SVC CTY**							
Grant	**: HC0051**	**DATA CONVERSION - UNALLOCATED 01/292/051**							
30150	INTEREST EARNED - POOLED CASH		16,087	0	0	(16)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HC0051	Subtotals	16,087	0	0	(16)	0	0	0
Project	: PHCT51	Subtotals	16,087	0	0	(16)	0	0	0
Project	**: PHCT52**	**94-95 HOSP SVC NON-CTY FORM**							
Grant	**: HC0052**	**DATA CONVERSION - UNALLOCATED 01/292/052**							
30150	INTEREST EARNED - POOLED CASH		2,187	0	0	(1)	0	0	0
Grant	: HC0052	Subtotals	2,187	0	0	(1)	0	0	0
Project	: PHCT52	Subtotals	2,187	0	0	(1)	0	0	0
Project	**: PHCT53**	**94-95 HOSP SVC NON-CTY ACC**							
Grant	**: HC0053**	**DATA CONVERSION - UNALLOCATED 01/292/053**							
30150	INTEREST EARNED - POOLED CASH		2,374	0	0	(12)	0	0	0
Grant	: HC0053	Subtotals	2,374	0	0	(12)	0	0	0
Project	: PHCT53	Subtotals	2,374	0	0	(12)	0	0	0
Project	**: PHCT54**	**94-95 PHYSICIAN EMS FUND**							
Grant	**: HC0054**	**DATA CONVERSION - UNALLOCATED 01/292/054**							
30150	INTEREST EARNED - POOLED CASH		10,663	0	0	(30)	0	0	0
Grant	: HC0054	Subtotals	10,663	0	0	(30)	0	0	0
Project	: PHCT54	Subtotals	10,663	0	0	(30)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	**: PHCT55 94-95 PHYSICIAN NEW CONTRACTS**							
Grant	**: HC0055 DATA CONVERSION - UNALLOCATED 01/292/055**							
30150	INTEREST EARNED - POOLED CASH	3,165	0	0	23	0	0	0
Grant	: HC0055 Subtotals	3,165	0	0	23	0	0	0
Project	: PHCT55 Subtotals	3,165	0	0	23	0	0	0
Project	**: PHCT56 94-95 OTHER CITY HLTH SVC-REV**							
Grant	**: HC0056 DATA CONVERSION - UNALLOCATED 01/292/056**							
30150	INTEREST EARNED - POOLED CASH	687	0	0	(6)	0	0	0
Grant	: HC0056 Subtotals	687	0	0	(6)	0	0	0
Project	: PHCT56 Subtotals	687	0	0	(6)	0	0	0
Sub-Fund	: 1G S&A STA Subtotals	867,642	0	0	5,282	0	0	0
Sub-Fund	**: 2S CRF SRC CULTURE & REC-STATE RECURRING GRANT**							
Grant	**: ZZZ000 DATA CONVERSION FROM NON-GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	500	0	0	(500)	0	0	0
Grant	: ZZZ000 Subtotals	500	0	0	(500)	0	0	0
Sub-Fund	: 2S CRF SRC Subtotals	500	0	0	(500)	0	0	0
Sub-Fund	**: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND**							
30150	INTEREST EARNED - POOLED CASH	267,778	0	0	28,807	0	0	0
Project	: Subtotals	267,778	0	0	28,807	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: 2S GTF GTF Subtotals	267,778	0	0	28,807	0	0	0
Sub-Fund	**: 2S GTF RDF ROAD FUND**							
30150	INTEREST EARNED - POOLED CASH	51,400	0	0	12,083	0	0	0
Project	: Subtotals	51,400	0	0	12,083	0	0	0
Sub-Fund	: 2S GTF RDF Subtotals	51,400	0	0	12,083	0	0	0
Sub-Fund	**: 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND**							
30150	INTEREST EARNED - POOLED CASH	37,050	0	0	1,806	0	0	0
Project	: Subtotals	37,050	0	0	1,806	0	0	0
Sub-Fund	: 2S NDF BBF Subtotals	37,050	0	0	1,806	0	0	0
Sub-Fund	**: 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**							
Grant	**: ZZZ000 DATA CONVERSION FROM NON-GRANT**							
44938	OTHER GRANT REVENUE	4,860	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	79,955	0	0	(79,955)	0	0	0
Grant	: ZZZ000 Subtotals	84,815	0	0	(79,955)	0	0	0
Sub-Fund	: 2S NDF FRC Subtotals	84,815	0	0	(79,955)	0	0	0
Sub-Fund	**: 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT**							
Grant	**: ZZZ000 DATA CONVERSION FROM NON-GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(148,059)	0	0	148,059	0	0	0
Grant	: ZZZ000 Subtotals	(148,059)	0	0	148,059	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 2S NDF SRC Subtotals	(148,059)	0	0	148,059	0	0	0
Sub-Fund	**: 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS**							
30150	INTEREST EARNED - POOLED CASH	750,689	0	0	50,868	0	0	0
Project	: Subtotals	750,689	0	0	50,868	0	0	0
Sub-Fund	: 2S NDF SSL Subtotals	750,689	0	0	50,868	0	0	0
Sub-Fund	**: 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: CPK205 ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	6,070	0	0	507	0	0	0
Project	: CPK205 Subtotals	6,070	0	0	507	0	0	0
Project	**: CPK212 PERFORMANCE ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	4,561	0	0	381	0	0	0
Project	: CPK212 Subtotals	4,561	0	0	381	0	0	0
Project	**: CPK213 VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,611	0	0	218	0	0	0
Project	: CPK213 Subtotals	2,611	0	0	218	0	0	0
Project	**: CPK214 LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	3,454	0	0	288	0	0	0
Project	: CPK214 Subtotals	3,454	0	0	288	0	0	0
Project	**: CPK215 UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	3,626	0	0	303	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : CPK215	Subtotals	3,626	0	0	303	0	0	0
Project : CPK216	**GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH	3,619	0	0	302	0	0	0
Project : CPK216	Subtotals	3,619	0	0	302	0	0	0
Project : CPK217	**MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	3,144	0	0	243	0	0	0
Project : CPK217	Subtotals	3,144	0	0	243	0	0	0
Project : CPK218	**VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	4,967	0	0	246	0	0	0
Project : CPK218	Subtotals	4,967	0	0	246	0	0	0
Project : FPK219	**02 071 219**							
30150	INTEREST EARNED - POOLED CASH	913	0	0	69	0	0	0
Project : FPK219	Subtotals	913	0	0	69	0	0	0
Sub-Fund : 2S OPF APR	Subtotals	32,965	0	0	2,557	0	0	0
Sub-Fund : 2S OPF NPR	**OFF-STREET PARKING-NON PROJ-CONTROLLED**							
35281	RENTAL FROM NON-PROFIT GARAGES	309,000	0	0	(309,000)	0	0	0
Project :	Subtotals	309,000	0	0	(309,000)	0	0	0
Sub-Fund : 2S OPF NPR	Subtotals	309,000	0	0	(309,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: ZZZ000 DATA CONVERSION FROM NON-GRANT**							
44939	FEDERAL GRANT REVENUE	85,983	0	0	(85,983)	0	0	0
Grant	: ZZZ000 Subtotals	85,983	0	0	(85,983)	0	0	0
Sub-Fund	: 2S PPF FRC Subtotals	85,983	0	0	(85,983)	0	0	0
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: ZZZ000 DATA CONVERSION FROM NON-GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	136,011	0	0	(136,011)	0	0	0
Grant	: ZZZ000 Subtotals	136,011	0	0	(136,011)	0	0	0
Sub-Fund	: 2S PPF SRC Subtotals	136,011	0	0	(136,011)	0	0	0
Sub-Fund	**: 2S T&C SRC TRANSP & COMMERCE STATE RECURRING GRANT**							
Grant	**: ZZZ000 DATA CONVERSION FROM NON-GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	349,468	0	0	(349,468)	0	0	0
Grant	: ZZZ000 Subtotals	349,468	0	0	(349,468)	0	0	0
Sub-Fund	: 2S T&C SRC Subtotals	349,468	0	0	(349,468)	0	0	0
Sub-Fund	**: 7E BEQ BEQ ETF-BEQUESTS FUND**							
Grant	**: LBG122 FURHMAN BEQUEST**							
30150	INTEREST EARNED - POOLED CASH	3,343	0	0	6,188	0	0	0
Grant	: LBG122 Subtotals	3,343	0	0	6,188	0	0	0
Grant	**: RPG008 FUHRMAN BEQUEST**							
30150	INTEREST EARNED - POOLED CASH	117,032	0	0	6,454	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant : RPG008	Subtotals	117,032	0	0	6,454	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	120,375	0	0	12,642	0	0	0
Program : XXX	**Subtotals**	4,474,472	10,539,677	10,437,633	(698,813)	19,983,592	21,439,665	11,002,032
Department : UNA	**Subtotals**	946,729,898	1,045,744,244	1,049,444,014	499,509,177	1,114,843,251	1,137,126,431	87,682,417

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
070	DEBT SERVICE	3,936,025	0	1,269,636	1,269,636	0	0	(1,269,636)
086	INTERDEPARTMENTAL RECOVERY	(268,503)	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	531,121	0	0	0	(531,121)
Project	: Subtotals	3,667,522	0	1,800,757	1,269,636	0	0	(1,800,757)
Sub-Fund	: 1G AGF AAA Subtotals	3,667,522	0	1,800,757	1,269,636	0	0	(1,800,757)
Program	**: FXX Subtotals**	3,667,522	0	1,800,757	1,269,636	0	0	(1,800,757)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : ZZZ000	**DATA CONVERSION FROM NON-GRANT**							
032 UTILITIES		4,860	0	0	0	0	0	0
Grant : ZZZ000	Subtotals	4,860	0	0	0	0	0	0
Sub-Fund : 2S NDF FRC	Subtotals	4,860	0	0	0	0	0	0
Sub-Fund : 2S OPF NPR	**OFF-STREET PARKING-NON PROJ-CONTROLLED**							
067 BLDS,STRUCTURES & IMPROVEMENTS		2,157,583	0	0	0	0	0	0
070 DEBT SERVICE		(2,157,583)	0	0	0	0	0	0
Project :	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 2S OPF NPR	Subtotals	0	0	0	0	0	0	0
Program : XXX	**Subtotals**	4,860	0	0	0	0	0	0
Department : UNA	**Subtotals**	3,672,382	0	1,800,757	1,269,636	0	0	(1,800,757)